

ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
TOWN HALL HEARING ROOM
3/12/14

ATTENDEES:

Deyst*	White*	Caccavaro*	Kellar	McKenna*
DeCoursey*	Connors*	Simmons*	Gibian*	
Tosti*	Foskett*	Bayer*	Ronan*	
Kardon*	Beck*	Jones*	Deshler*	
Franclemont	Howard*	Fanning*	Carman*	Turkall*

* Indicates present

VISITORS Electronic Voting Committee members Eric Helmuth, John Leone (Moderator), Arlington Member Minuteman School Committee Laura Morrisette, Minuteman School Superintendent Ed Bouquillon, Assistant Superintendent of Finance Kevin Mahoney

MINUTES of 3/5/14 approved as corrected. Unanimous

ART 55 ELECTRONIC VOTING: Helmuth, supported by Leone, followed up their 2/28 presentation with a table (Ref 1) showing an estimate of the cost of owning and operating the equipment at Town Meeting. The cost in the 1st year would be \$33k and in the following 4 years of its estimated life about \$4.6k per year. They estimate the cost to rent at \$13k. They noted that the equipment could be used by other groups when not being used by Town Meeting. Leone is working on the procedures he will use.

ART 34 MINUTEMAN SCHOOL: Bouquillon reviewed the school's budget (Ref 2). The budget is up 5.9% (\$19,645,065). Budget increases are driven by a new teacher contract, health insurance (not GIC), and new state requirements. Enrollment from Arlington increased 19% (26 students). Our estimated assessment is \$3,788,615. Bouquillon also provided an update on the MSBA feasibility study. The design enrollment decision by the MM school committee is scheduled for August. He estimates the cost to a median Arlington household at under \$100 per year. Bouquillon answered questions throughout his presentation. He also provided a detailed budget book (Ref 3).

BUD 2b SELECTMEN ELECTIONS: GovSubCom (McKenna) provided a handout from the BoS office which conflicts w/ the budget book. He said that subsequent changes do support the budget book. He noted that the state reimbursed the Town for last year's State elections \$17,736. VOTED \$131,005. Unanimous.

BUD 8 POSTAGE: Finance SubCom(Beck) recommended the budget as printed. This includes postage rate increases. VOTED \$174,736. Unanimous

BUD 13 PARKING Finance SubCom(Beck) noted that meter replacement is being studied. He recommended the budget as printed. VOTED \$115,166. Unanimous

BUD 7 TREASURER: Finance SubCom(Beck) provided a substitute budget sheet (Ref 4) which makes 2 salary changes. Expenses increased because of quarterly water billing. There is also a \$25k charge to outsource envelope addressing, which had been in the IT budget. The 3 Treasurer budgets taken together increased \$3.5%. VOTED \$675,035 Unanimous

BUD 17d DPW PROPERTIES & NATURAL RESOURCES DPW SubCom(Deshler) recommended the budget as printed. She noted that microburst tree replacement based on resident requests will begin this spring. The DPW does have funds for holiday lights for Uncle Sam Plaza in the budget. Maintenance for the Information Booth is not in the budget.

BUD 17 DPW MAINTENANCE OF TOWN FIELDS DPW SubCom(Deshler)
recommended the budget as printed. VOTED \$40,000 Unanimous

BUD 17b DPW ENGINEERING: DPW SubCom(Deshler) recommended the budget as
printed. VOTED \$138,685 Unanimous.

BUD 17a DPW ADMINISTRATION: DPW SubCom(Deshler) recommended the budget
as printed. The energy manager position will be shared w/ Bedford. The recycling
coordinator hours will be increased. Among other duties, she will audit JRM's recycling
pickup performance.. After some discussion, VOTED to table until the Manager
provides a cost/benefit study of this position that was formerly funded from recycling
income.

BUD 17e DPW HIGHWAY: DPW SubCom(Deshler) recommended the budget as
printed. She said the highway marking expense increase is to pay for the more durable
plastic paint. VOTED \$1,635,413. Unanimous.

BUD !7 DPW SNOW & ICE: A general discussion. Obviously the budgeted amount is
much too small. One possibility would be to fund at a fixed % of the actual average cost
in recent years. Tosti to discuss w/ the manager.

RESERVE FUND: \$664,414:.

COMMITTEE:

Peter Howard 3/13/14 Revised 3/17/14

cc FinCom Members, Town Web Site

Ref 1 Electronic Voting Purchase

Ref 2 Minuteman FY15 Budget

Ref 3 FY2015 Proposed Budget

Ref 4 Treasurer Collector Budget

March 12, 2014

Presented by:
Kevin F. Mahoney
Assistant Superintendent of Finance



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MINUTEMAN FY15 BUDGET Arlington Finance Committee

March 12, 2014

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Overview

1. FY15 Budget
2. MSBA Feasibility Study Update
3. Intergovernmental Agreements
4. Regional Agreement Amendment



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FY15 BUDGET

FY 15 Budget Drivers

- Enrollment Increase (35+ students = 6%)
 - Special Education Costs
 - Direct Instructional Support to Students
- Unfunded Mandates
- Collective Bargaining Agreement
- Health Insurance (10% Increase)
- Capital – Bridge Projects

*Health Trust
Bridge to new school*



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[4]

Overall – FY15 Budget

Proposed FY15 Budget = \$19,645,065

Increase in Overall Budget = 5.9%

Increase to Member Assessments = 3.8%

5 Year Average Overall Assessment

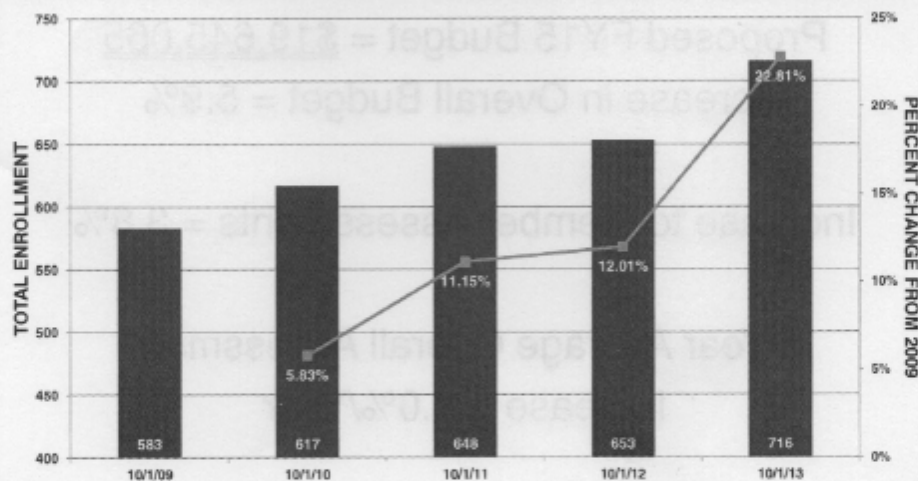
Increase = 1.0%/Year



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[5]

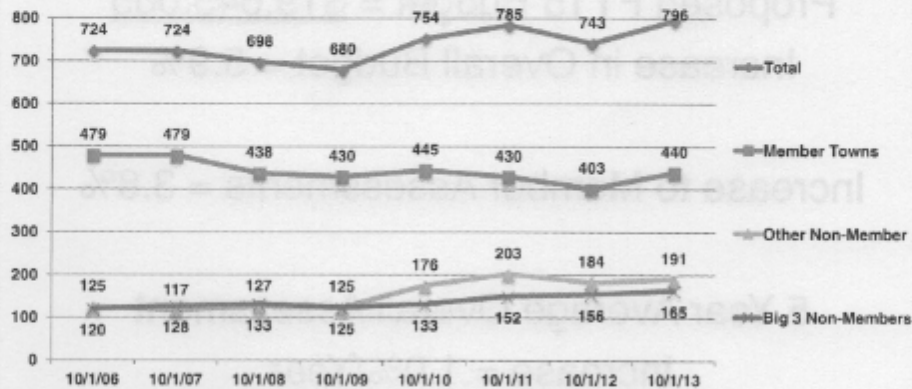
Total Enrollment and % Change Since 2009 for Grades 9-12



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[6]

Overall Enrollment



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[7]

Overall – FY15 Budget

Proposed FY15 Budget = \$19,645,065

Increase in Overall Budget = 5.9%

Increase to Member Assessments = 3.8%

5 Year Average Overall Assessment

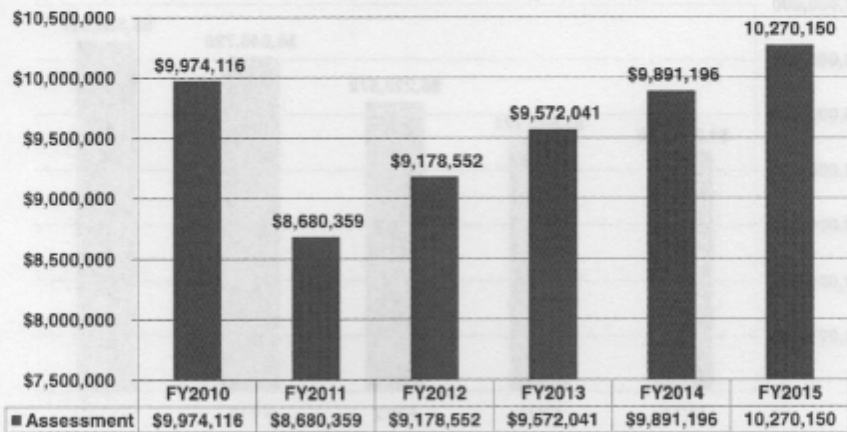
Increase = 1.0%/Year



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[8]

Assessments to Member Towns



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[9]

based on Gov. Budget

Estimated Revenue Plan

	FY2012	FY2013	FY2014	FY2015	FY14-FY15 DIFFERENCE
Assessments	\$9,178,552	\$9,572,041	\$9,891,196	\$10,270,150	\$378,954
Chapter 70 Aid	\$2,113,037	\$2,110,172	\$2,155,902	\$2,166,677	\$10,775
Transportation Reimbursement	\$550,000	\$600,000	\$600,000	\$760,241	\$160,241
Prior Year Tuition	\$2,793,400	\$3,700,000	\$5,100,000	\$5,965,997	\$865,997
Current Year Tuition	\$1,480,984	\$900,000	\$600,000	\$382,000	(\$218,000)
Special Education Tuition Increase	\$0	\$0	\$0	\$0	\$0
Post Grad Tuition	\$75,000	\$125,000	\$100,000	\$0 *	(\$100,000)
Current Year Medicaid	\$34,500	\$34,500	\$0	\$0	\$0
Current Year Interest	\$10,000	\$10,000	\$0	\$0	\$0
E & D Budget Appropriation	\$200,000	\$200,000	\$100,000	\$100,000	\$0
	\$16,435,473	\$17,251,713	\$18,547,098	\$19,645,065	\$1,097,967



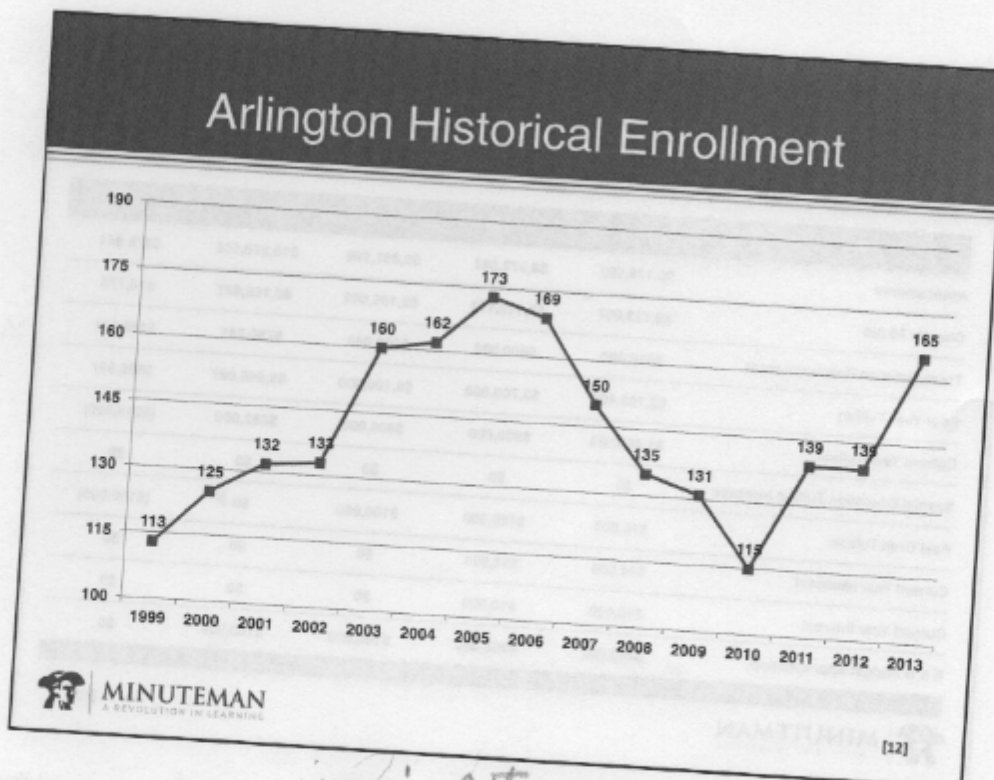
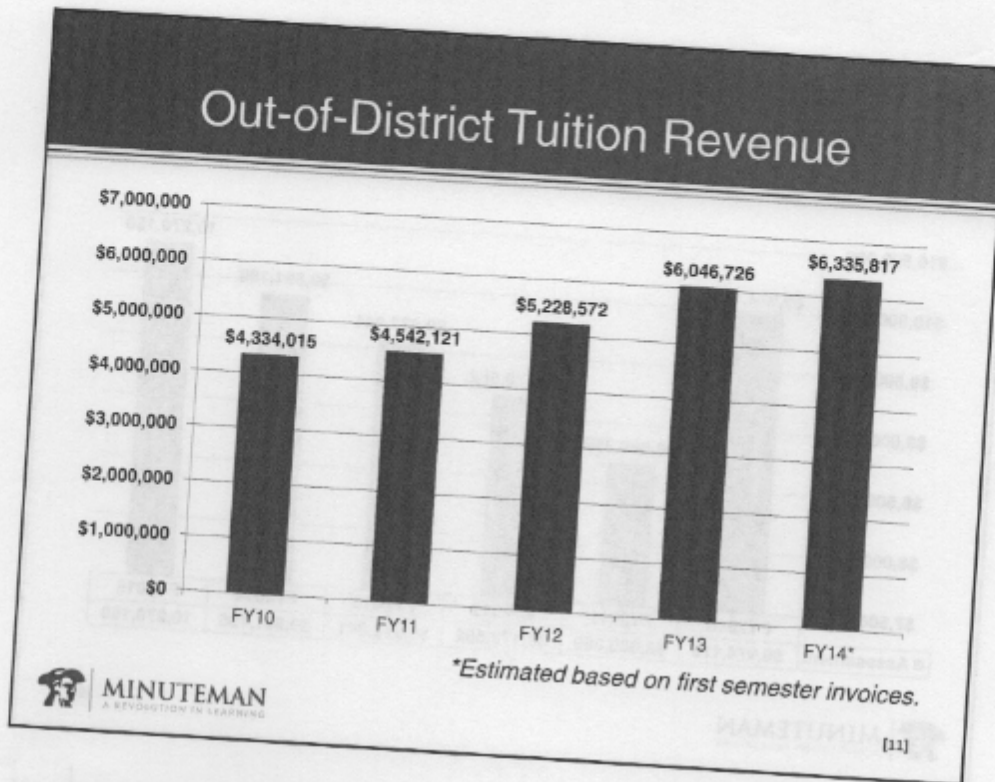
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[10]

4 tuition going
down - state
decision

from state 58%

revolving account



12 pgs about
the same

jump: Ottom crowded
support from Arl parents
start earlier, visits to Ottom

Arlington Estimated Assessment

FY	Total FTE Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Post Graduate	Total Assessment
2015	165	\$3,149,353	\$18,731	\$23,231	\$227,899	\$375,363	\$36,000	\$3,788,615
2014	136	\$2,637,432	\$19,059	\$23,559	\$248,290	\$451,213	\$39,000	\$3,386,935
2013	139	\$2,563,418	\$18,804	\$23,304	\$197,063	\$261,685	\$48,000	\$3,022,146
2012	115	\$1,985,410	\$17,347	\$21,847	\$149,401	\$344,771	\$56,500	\$2,479,582
2011	131	\$2,372,297	\$17,686	\$22,186	\$181,011	\$110,709	\$104,950	\$2,664,017



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FY15 Proposed Budget By State Function Code

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 PROPOSED	DIFFERENCE
1000	Administration	\$1,155,188	\$1,454,446	\$1,421,327	\$1,821,305	\$399,979
2000	Student Instructional Services	\$8,051,755	\$8,682,374	\$9,093,849	\$9,804,463	\$710,614
3000	Student Services	\$1,899,737	\$1,990,521	\$1,987,161	\$2,078,210	\$91,049
4000	Operation & Maintenance	\$1,673,092	\$1,675,329	\$1,716,895	\$1,835,044	\$118,349
5000	Insurance, Retirement, Leases	\$2,551,233	\$2,567,454	\$2,883,584	\$2,961,579	\$77,995
6000	Community Services	\$100,000	\$0	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$919,487	\$351,518	\$892,163	\$550,985	(\$341,178)
8000	Debt Service	\$420,571	\$421,589	\$452,318	\$463,477	\$11,159
9000	Tuition Payments	\$0	\$21,472	\$0	\$30,000	\$30,000
GENERAL FUND		\$16,771,072	\$17,144,702	\$18,547,098	\$19,645,065	\$1,097,967



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[14]

*Admin Costs up
because of revamp*

*+2.5 FTE
New requirements*



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MSBA FEASIBILITY STUDY UPDATE

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Extended MSBA Project Timeline

DATE	EVENT
Aug 2014	Minuteman School Committee finalizes "Design Enrollment" and submits Preliminary Schematic Report.
Dec/Jan 2014	MSBA grants approval to begin Module 4: Schematic Design.
Sep/Oct 2015	Final Schematic Design is completed and submitted to the MSBA.
Feb 2016	Proposed building project is added to town meeting warrants.
Mar/Jun 2016	Member communities vote on proposed building project.



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[16]

ANNUAL Tax Impact of Median Home

Worst Case Scenario Today:

\$120,000,000 Project

40% MSBA reimbursement

30 Year Bond at 3.5% interest

NO Facility Fee Collected

Range: \$18.50 - \$92.75

Arlington = \$74.67



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From "off the table"
not to exceed
800 students
113 for middle
school
(see web-site)
800s - repair



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INTERGOVERNMENTAL AGREEMENTS

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Intergovernmental Agreements

- **Out-of-District tuition students**

- Between Minuteman School Committee and the school committee of the interested community.
- Sets a “Facility Fee” set by the Commissioner to pay for MSBA approved capital projects.
- “Facility Fee” applied directly to REDUCE the capital costs apportioned to member communities.
- Requires a change in District Admissions policy.



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CHANGES TO THE REGIONAL AGREEMENT

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Revisions of Regional Agreement

- Assessment of annual operating costs
- Assessment of capital costs
- School Committee WEIGHTED votes
- Admission of new member communities
- Withdrawal of member communities
- Authorization for new debt
- Amendments to the Regional Agreement



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[21]

Comparison

Current Agreement

Operating Assessment:
One year's enrollment share

Capital Assessment:
One year's enrollment
MIN 5 students

School Committee Votes
One town = one vote

Proposed Agreement

Operating Assessment:
4-year rolling average enrollment share

Capital Assessment:
1% Common Base Share (16%)
50% 4-year average enrollment share
(min. of 5 students)
34% DESE Combined Effort Variable

School Committee Votes
Weighting Factors
50% - 4-year average enrollment
50% - Equal Share



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Comparison

Current Agreement

Admission of new members

New member would carry full share of capital costs day one

Withdrawal of Members

Requires *approval* by all member communities.

Debt Authorization

Unanimous inferred
District wide Ballot available

Amendments

May be initiated by majority vote of the School Committee

Proposed Agreement

Admission of new members

School Committee could negotiate a gradual 4-year "buy-in"

Withdrawal of Members

Allowed *unless disapproved* by a majority of other members.

Debt Authorization

Unanimous approval first
District wide Ballot 2nd

Amendments

May be initiated by a 3/4 vote of all members of the School Committee



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Minuteman Regional

DISCUSSION



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[24]

ELECTRONIC VOTING PURCHASE (EST.)							Totals
Product costs							
Handsets initial purchase (262 - includes 10 extra)	\$24,890						\$24,890
Software license	\$2,800	\$2,800					\$14,000
Base stations (1 operational, 1 backup)	\$1,500						\$1,500
On-site startup configuration and support	\$2,500						\$2,500
Personnel							
IT staff for software & hardware administration	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
Maintenance costs							
battery replacement	\$0	\$125	\$0	\$125	\$0	\$0	\$250
handset replacement (lost, damaged) 5 at \$100 ea.	\$0	\$500	\$500	\$500	\$500	\$500	\$2,000
TOTALS	\$32,890	\$4,625	\$4,500	\$4,625	\$4,500	\$4,500	\$51,140
Notes:							
Does not adjust for annual IT salary increases							
Does not account for additional handset replacement liability if the system is used outside of TM							
Does not include Clerk's staff time for posting votes to the town website							
Initial purchase cost is approximately \$31,700							

Ref 1



Fiscal Year 2015 Proposed Budget

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FY15 EXECUTIVE SUMMARY

The Minuteman Fiscal Year 2015 (FY15) District Budget provides a level service budget that will accommodate a greater number of students in the 2014-2015 school year. As the class of 2014 graduates, our incoming freshman class will add at least 35 new students to the overall high school population.

In addition to an enrollment increase, capital repairs must continue to sustain the roof and specific facility maintenance that cannot be ignored even as the MSBA building project process continues into its 6th year. The New England Association of Schools and Colleges (NEASC) has put Minuteman on Warning Status for failing to make adequate progress on the Facilities Standard. Other unmet needs for capital equipment in Career and Vocational Technical Education (CVTE) program areas have been identified by our Advisory Committees and are addressed in this budget. Our enrollments have seen steady increases, while we have “down-sized” the faculty and staff. In order to provide a high quality career and technical education we must now strategically add staffing where the need is clear.

Assessments to member towns are increased by 3.8%. The proposed operating budget reflects an overall increase in expenditures of 5.9% over FY14. Internal and external factors have increased our proposed budget. Internally, we need to add a Math teacher and restore support staff in critical areas of communication and maintenance, and expect increases in health insurance costs. External factors include unfunded mandates imposed upon the district by the Department of Elementary and Secondary Education (DESE) and a loss in tuition revenue as a direct result of the Commissioner of Education's actions in reducing Chapter 74 Tuition rates for non-member communities. Capital funding of \$550,985 is recommended to address projects in need now that will address building issues short term until the MSBA school project moves forward.

The economic recovery in the Commonwealth appears to be steady. Chapter 70 aid under the Governor's Proposed State Budget may yield a small increase. Transportation aid is projected to increase by \$100,000 in our FY15 revenue plan. Although these levels of aid may improve, this budget assumes a modest increase from state resources and a reduction in our grant resources as a result of the reductions in federal budgets.

Minuteman Per Pupil Expenditures (PPE) reported by the Massachusetts Department of Elementary and Secondary Education (DESE) are not an accurate picture of actual per pupil expenditures. Many more students (adult as well as high school) are served by the Minuteman budget than can be officially counted in the DESE formula. Minuteman is not allowed to count half day students, or post-graduate students, nor hundreds of middle school students or adult evening students that participate in Minuteman Programs.

DISTRICT LEADERSHIP

SCHOOL COMMITTEE

Nancy Banks	Acton
Laura Morrisette	Arlington
Jack Weis	Belmont
David O'Conner	Bolton
Cheryl Mahoney	Boxborough
Judith Taylor	Carlisle
Carrie Flood, Secretary	Concord
Ford Spalding	Dover

Daniel Mazzola	Lancaster
David Horton	Lexington
Kemon Taschioglou	Lincoln
Jeffrey Stulin, Vice Chair	Needham
Alice DeLuca, Chair	Stow
David Manjarrez	Sudbury
Mary Ellen Castagno	Wayland
Douglas P. Gillespie	Weston

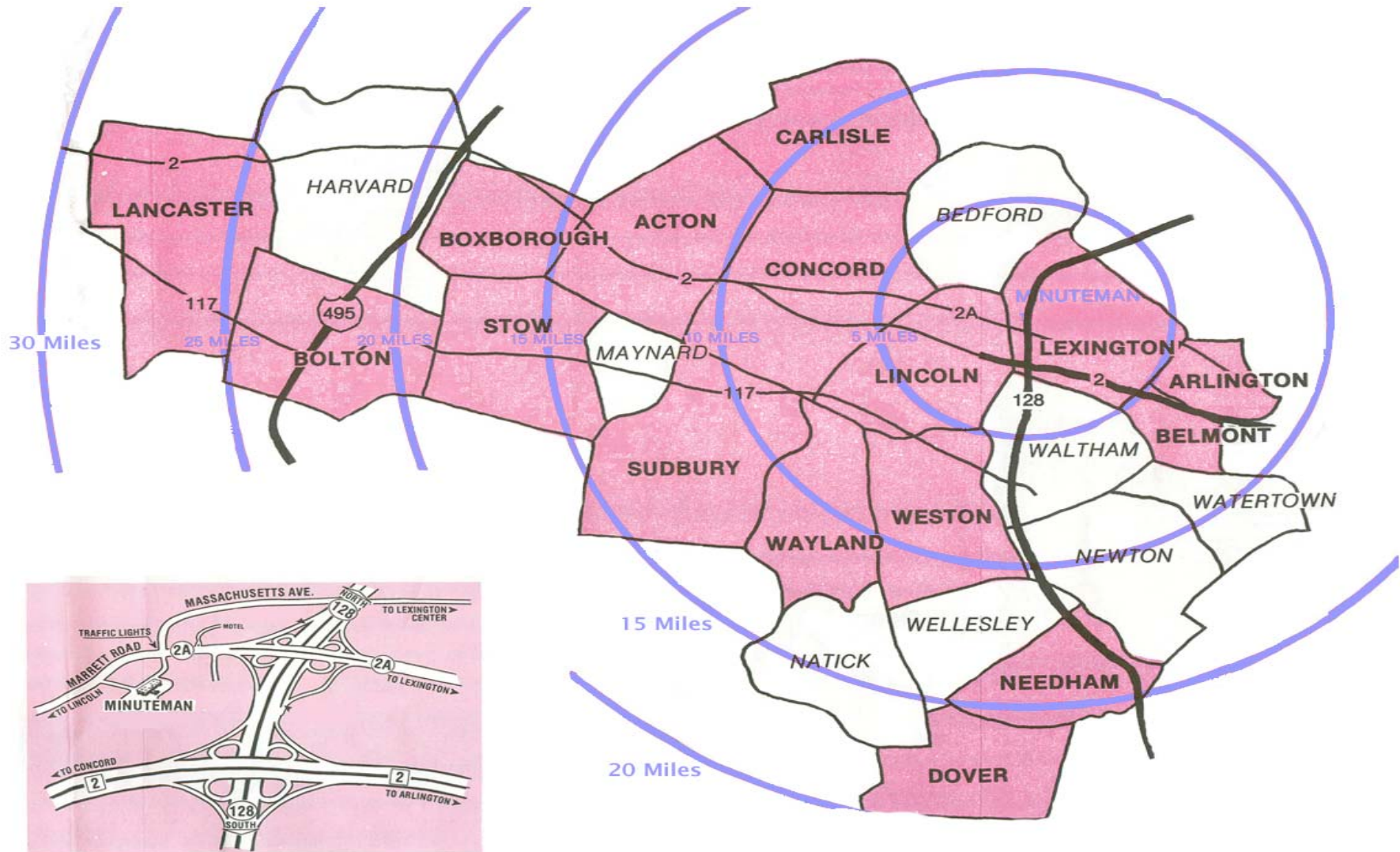
ADMINISTRATION LEADERSHIP TEAM

Edward Bouquillon, PhD	Superintendent-Director
Ernest F. Houle	Principal
Kevin Mahoney	Assistant Superintendent of Finance
Bill Blake	Director of Curriculum, Instruction & Assessment
Michelle Roche	Director of Career & Technical Education
Kevin Lynn	Director of Special Education
Jack Dillon	Assistant Principal For Education Services
Annamaria Schrimpf	Director of Educational Technology

DEPARTMENT & CLUSTER CHAIRS

Gene DiPaolo	Bioscience / Engineering
Maureen Archambault	English
Cindy DeMaio	Human, Business & Commercial Services
Connie Maynard	Humanities
John Fusco	Math
Gary Sypteras	Science
Michael Buckley	Social Studies
Albert St. George	Trades and Transportation

MINUTEMAN REGIONAL SCHOOL DISTRICT



Member towns are highlighted in pink.

BUDGET PRINCIPLES AND PRIORITIES

Guiding Priorities. Support the Mission through Professional Learning Communities, the New Educator Evaluation system, Integration of Curriculum, Common Planning Time, Strategic Growth that impacts student learning, Building our 'Brand' in member communities.

The Six (6) Indicators of Program Expansion or Contraction. The DESE MGL Chapter 74 regulations involve three requisites of program expansion or contraction. As Minuteman's mission prepares individuals for a global economy, we consider additional variables when making adjustments to the type and scope of Career and Vocational Technical Education (CVTE) programming. Our investments in new programs are based upon a review of recommended workforce development data including (1) job growth and (2) living wage data, and (3) student interest, (4) emerging occupations, (5) existing training sources and (6) the strength (or potential strength) of a significant partner.

FY15 BUDGET PRIORITIES

A key driver of the FY15 Budget is to provide level services to an increased student population (we anticipate 35 additional students). Our commitment to Professional Learning Communities (PLC) continues to require common planning time for teachers to review student work, deepen our common language around best practices, and support excellent teaching and learning. The Race to the Top (RTTT) initiative and DESE's educator evaluation regulations are being implemented. Continued efforts in marketing and recruitment must be supported as we communicate the value add of a Minuteman choice to our member communities.

Academic and Special Education Staffing. Staff is needed to reduce class size in Math; deal with low math levels of incoming 9th graders; keep special education caseloads effective; support MCAS performance; the Executive Binder program; expand curriculum integration activities; deepen project based learning; and, to support the continued offering of AP classes.

9th Grade Math and English (180 Program). The 9th grade initiative will continue. We will be entering our 6th year of a dedicated 9th grade counselor, and the delivery of daily English and Math classes to all freshmen. This has had a positive impact on student performance.

Reading Consultancy. Minuteman will continue to offer rigorous college preparatory level academics to all students. Given the number of students requiring accommodations in their academic program, we are continuing to provide reading support in academics and CVTE.

Career and Technical Programs and Staffing. Developing a "common core CVTE" curriculum by Cluster/Program in the 9th and 10th grade is a main concern, however, the DESE Educator Evaluation implementation has taken the bulk of our Professional Development efforts in FY13 and FY14. The FY15 proposed budget provides an administrative position dedicated to working with teachers and evaluators in improving teaching and learning in compliance with the DESE educator evaluation systems.

In FY13, technical assistants in Telecommunications, Welding, and Programming and Web Design were eliminated and licensed instructors were restored due to increased enrollment in these areas. The FY14 budget restored a licensed instructor in Horticulture, Early Education, and Marketing. The FY15 budget proposes para-professional support in CVTE clusters increased enrollment warrant the budgeting of these as instructional positions for FY14.

BUDGET PRINCIPLES AND PRIORITIES

Special Education. As freshman enrollment has increased over the past two years, increasing case loads of special education teachers are being addressed. Greater support for students on IEP's is needed during the CVTE week. While we added special education teachers in FY14; additional support has been requested by the CVTE staff. The addition of para-professionals is requested.

Transportation. The lease/purchase of one additional student activity bus meets the demand of greater access to work based learning.

Middle School Career Exploratory Programs. Minuteman had provided career and related afterschool enrichment programs (including transportation) to member town 7th and 8th graders for many years. While this program was important and provided parents and students with much needed career development information; it was eliminated from the district budget and exists as a fee based 'Staycation' program.

Development of our Middle School recruitment and freshman retention initiatives include freshman orientation week, participation in member school and community activities, and additional outreach to parents. A more intensive Freshman Orientation Week program was piloted in FY13, has proved successful in FY14 and is again supported in the FY15 Budget.

IT/Technology. The proposed IT budget addresses the necessary components to support the use of technology for both the administrative and educational facets of the organization. There are four main areas that an educational institution needs to focus on when building a successful educational technology program. The four focus areas include Leadership, Staffing, Infrastructure; and Teaching and Learning. A key goal of this budget is the continuing upgrade of the Minuteman infrastructure to an enterprise environment. Other requests support the continued growth in technology literacy, communication, business efficiency and teaching and learning.

During the 2013-14 school year, several upgrades to the infrastructure have been completed at Minuteman. The FY15 budget continues to build the infrastructure upgrades that will create a solid foundation to support the needs of the district. The foundation includes three priority areas: Redundancy: There are varying levels of redundancy that can be implemented to create a stable environment. The FY15 budget continues to builds redundancy from the internet connection down to the switches. Standardization: The FY15 budget continues to replace the older unsupported switches and to build stable network continuity for the district. The standardization of the switches and wireless access points will support remote management access to monitor, upgrade and address network issues. Virtualization: During the 2013-14 school year, a new virtual environment was deployed which will extend access to district resources beyond the school day to a limited number of end users. It will also enable the district to extend the life of current equipment (3-5 years old) and enable the end user access to resources via a tablet and iPad both in and out of school.

Capital Expenditures. A complete review of Capital Facility and Capital Equipment priorities is supported by several engineering reports and is included as Capital Facility Repair budget overview. These projects include: repairs to main roof and skylights, replacement of boiler building roof, and the repair of exterior wall and re-grading. To date, the district repaired and painted 15 bathrooms, replaced 1 set of interior doors and is scheduled to replace an additional 3 sets, and renovated 1 hallway and 3 classrooms. Capital equipment replacement is planned in Automotive, Carpentry, Plumbing and Engineering. FY15 Capital Projects include upgrading of the communication (phone) system, replacment and repairs to bathrooms, classrooms and flooring that have surpassed their usefulness. Site repairs required include the access road and parking areas, as well as, replacement of guardrails in identified areas.

HIGHLIGHTS

CLASS OF 2013 ACHIEVEMENT

<ul style="list-style-type: none"> 63% college bound or advanced Technical Training, 23% career bound and 8% military (6% unknown).
<ul style="list-style-type: none"> 100% of the Early Education and Care students achieved both the Early Education and Care Infant/Toddler and Preschool Teacher Certification.
<ul style="list-style-type: none"> 100% Cosmetology test takers passed the State Board examination.
<ul style="list-style-type: none"> 100% of Health Occupation graduates achieved college acceptance.
100% of Environmental Technology graduates were certified in a 10-Hour General Safety and Confined-Space Entry training. 91% were certified in OSHA 40-Hour HAZWOPER training; 82% received their First Aid/CPR Certification, and 55% passed the Massachusetts Grade II Municipal Wastewater Treatment Plant Operator License exam, and the Massachusetts Drinking-Water Treatment Plant Grade 1 Operator License Exam
Valedictorian Christine Hamilton (Stow), Environmental Science graduate is attending Smith College in Northampton. Co-Salutatorians Devon O'Brien (Lancaster), Health Assisting graduate is attending Fitchburg State University and Lindsey McBride (Bedford), Early Education graduate is attending Penn State University.

GRADUATE PLACEMENT

	2008	2009	2010	2011	2012	2013
Number of Graduates	146	149	129	139	142	93
4 Year College	37%	35%	34%	38%	44%	39%
2 Year College	24%	22%	34%	30%	20%	22%
Employed	32%	27%	19%	12%	27%	23%
Military	2%	3%	5%	3%	3%	8%
Advanced Technical Training	3%	9%	4%	5%	1%	2%
TOTAL POSITIVE PLACEMENT	98%	96%	96%	88%	95%	92%

COLLEGE AND UNIVERSITY ACCEPTANCES*

Alabama State University, American International College, Arizona State University, Art Institute of Seattle, Assumption College, Boston University, California School of Culinary Arts, Catholic University of America, Champlain College, Clark University, Cleveland Institute of Art, Colby-Sawyer College, Connecticut College, Connecticut Culinary Institute, Culinary Institute of America, Daniel Webster College, Elms College, Emerson College, Emmanuel College, Endicott College, Florida Hospital College, Florida Institute of Technology, Fortis College, Franklin Pierce College, Johnson & Wales, Kansas State University, Keene State College, Kentucky State University, Lasell College, Maine Maritime Academy, Marist College, Massachusetts Maritime Academy, Mississippi Valley State University, Montana State University, Montgomery College, Mount Holyoke College, Mount Ida College, NASCAR Technical Institute, New Hampshire Institute of Technology, Norfolk State University, North Carolina Agricultural & Technical State University, North Carolina State University, Northeastern University, Pennsylvania College of Technology, Purdue University, Quinnipiac University, Rensselaer Polytechnic Institute, Rhode Island College, Rochester Institute of Technology, Roger Williams University, Rose-Hulman Institute of Technology, San Diego State University, School of the Art Institute of Chicago, Simmons College, South Dakota School of Mines, Southern New Hampshire University, Spartan College of Aeronautics, St. Mary's College, St. Petersburg College, Suffolk University, Syracuse University, Texas A & M, Trent University, Tufts University, Unity College, University of Maine, University of Maryland, University of New Hampshire, University of Pittsburgh, University of Rhode Island, University of Vermont, Utica College, Virginia Polytechnic Institute & State University, Wentworth Institute of Technology, West Virginia Wesleyan College, Wheaton College, Worcester Polytechnic Institute.

** College acceptances are a partial list.*

SERVING THE COMMUNITY

PROGRAM ENROLLMENT IMPACT OVER THE LAST FOUR FISCAL YEARS

EDUCATIONAL PROGRAM	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
High School Total Enrolled*	600	634	659	666	725
Middle School Technology Program	1,788	1,955	2,362	2,072	2,055
Adult/Community Education	1,102	1,268	1,660	1,400	1,079
MTI Post Graduate Programs***	95	148	126	75	86
Youth Program****	330	278	285	250	250
Child Development Center	20	25	26	21	14
Summer School	1,231	1,128	913	906	1,007
	5,846	6,190	5,815	6,129	5,216

* Includes High School and Half Day

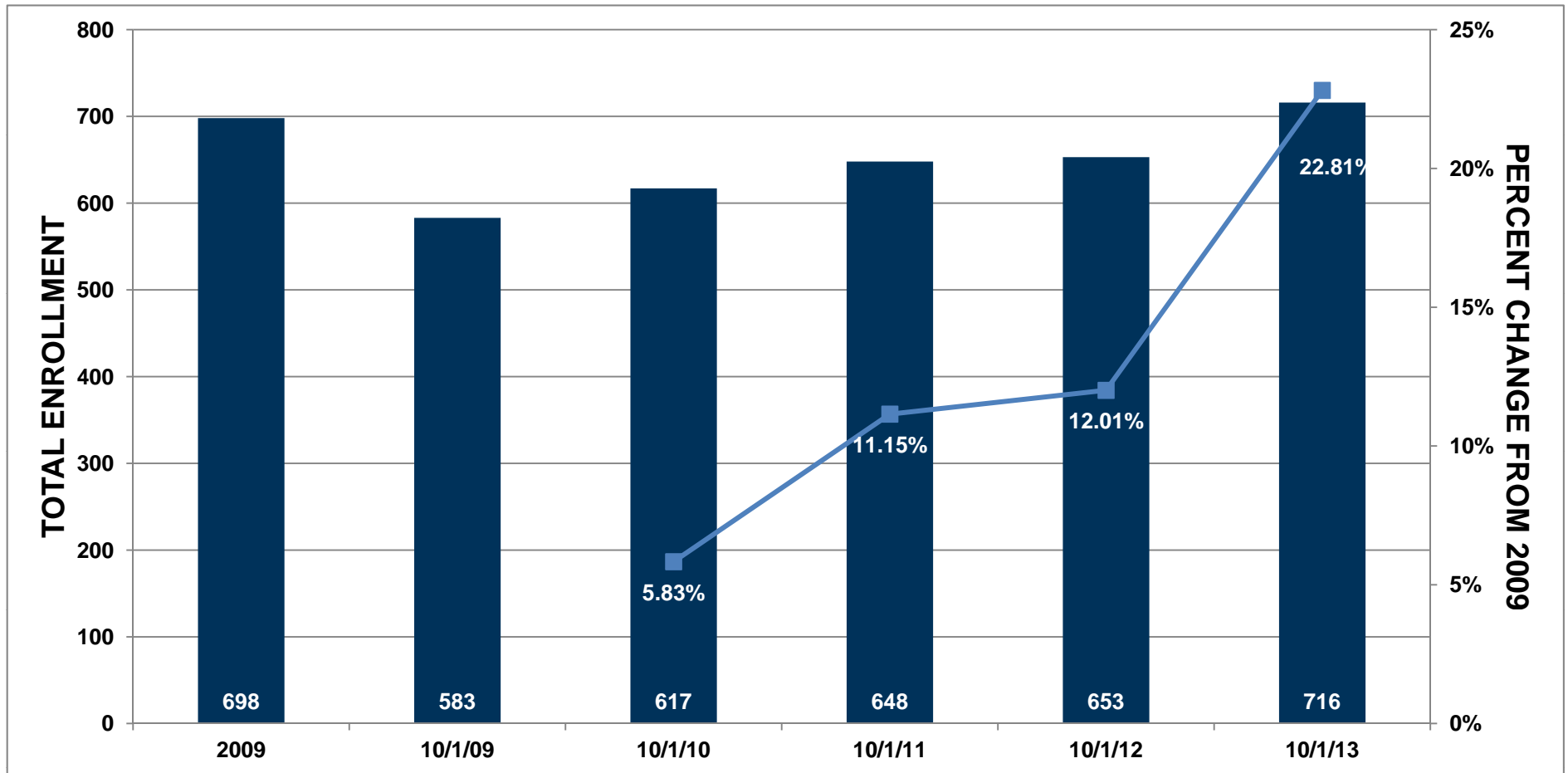
** Adult Community Education for Fall 2013, Spring 2014 estimated.

*** Spring 2015 programs are still enrolling.

**** After School Program hasn't run since 2008; Saturday Career Exploratory programs will not run in FY134 Estimate number provided for Staycations which run in February and April 2014.

Middle School Technology Enrollment Source: <http://profiles.doe.mass.edu/>

TOTAL ENROLLMENT AND % CHANGE SINCE 2009



15 YEAR HISTORICAL ENROLLMENT- OCTOBER 1 DATA*

TOWN	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Acton	33	47	42	38	38	34	37	36	33	28	23	31	30	21	26
Arlington	113	125	132	133	160	162	173	169	150	135	131	115	139	139	165
Belmont	44	38	28	26	30	31	34	24	31	33	38	41	41	34	31
Bolton	15	13	11	14	17	11	11	7	11	11	7	10	10	10	11
Boxborough	8	6	10	8	14	14	14	12	12	13	14	16	8	6	5
Carlisle	4	4	5	7	10	11	9	8	7	8	8	5	7	9	12
Concord	14	22	15	11	21	22	25	27	20	24	26	22	18	10	7
Dover	5	3	3	2	1	4	4	3	1	0	1	1	2	2	1
Lancaster	31	27	25	30	35	41	32	28	29	26	27	23	19	22	27
Lexington	41	46	46	41	42	45	52	54	67	81	79	89	68	65	55
Lincoln	4	6	5	7	8	11	8	5	4	2	3	4	4	4	6
Needham	29	23	25	21	28	44	38	29	18	19	17	26	34	27	35
Stow	37	39	45	48	58	58	49	44	40	25	25	29	23	26	22
Sudbury	12	14	17	19	20	18	18	12	11	13	10	18	11	18	22
Wayland	5	7	5	9	7	10	8	18	18	18	19	12	13	12	11
Weston	5	2	4	2	3	6	8	3	3	2	2	3	3	4	4
Total Member Towns	400	422	418	416	492	522	520	479	455	438	430	445	430	409	440
Non-Member Towns	421	387	379	343	303	270	254	245	245	260	250	309	355	340	356
TOTAL	821	809	797	759	795	792	774	724	700	698	680	754	785	749	796

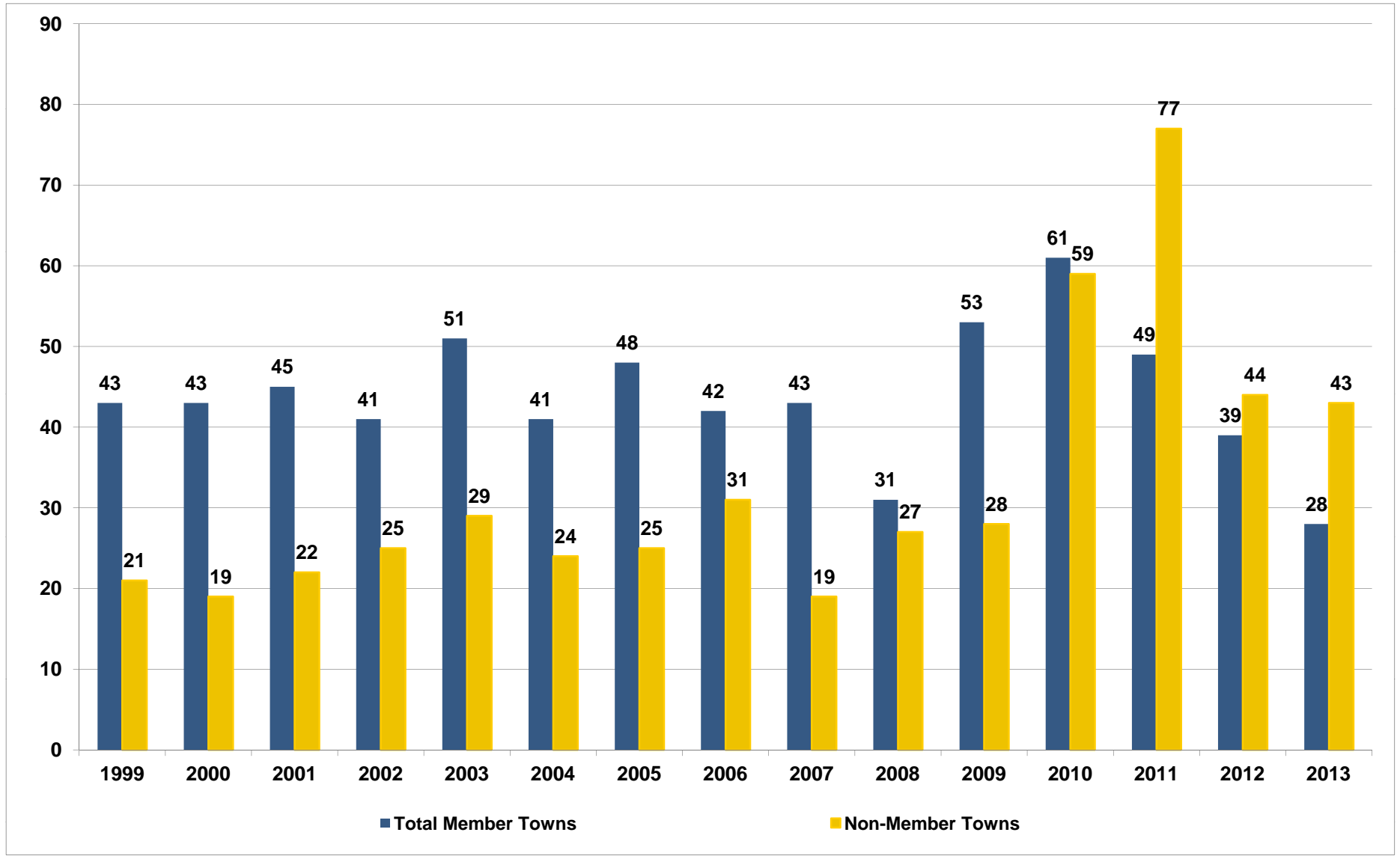
* These totals reflect high school, post-graduate, and part-time students and may not align with the full time equivalent (FTE) enrollments used to determine member town assessments.

15 YEAR POST GRADUATE/SECONDARY ENROLLMENT- OCTOBER 1 DATA*

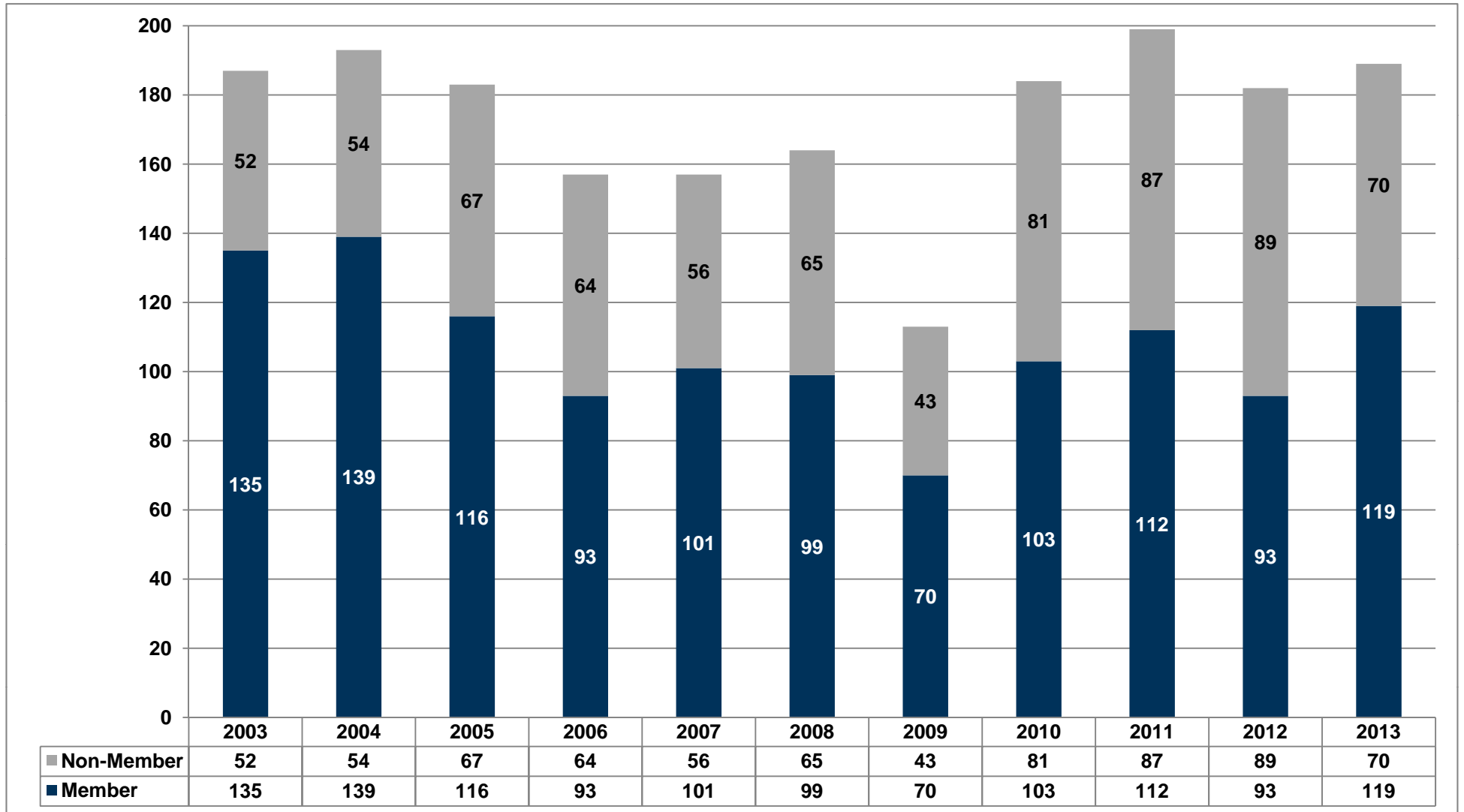
TOWN	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Acton	7	6	9	4	2	2	0	3	2	3	4	8	5	1	1
Arlington	10	9	12	16	19	11	13	13	11	9	21	13	16	14	12
Belmont	6	5	3	3	4	4	5	2	1	0	3	4	4	3	1
Bolton	1	0	0	1	1	0	1	0	0	0	0	1	0	1	0
Boxborough	3	0	0	2	3	1	3	0	1	0	0	4	1	1	1
Carlisle	1	0	0	2	2	1	1	1	1	0	0	0	0	0	0
Concord	0	2	1	1	3	2	2	2	1	0	3	2	3	3	0
Dover	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lancaster	1	2	1	3	1	2	2	4	3	1	1	2	1	0	1
Lexington	5	9	10	7	6	9	9	9	13	11	11	21	9	10	5
Lincoln	0	1	0	1	2	2	1	1	1	0	0	0	1	0	1
Needham	4	3	4	0	2	6	5	2	0	1	2	2	3	0	1
Stow	1	0	1	0	1	0	0	1	3	0	3	0	3	1	0
Sudbury	3	2	2	1	3	1	5	3	2	2	2	3	0	3	3
Wayland	1	4	1	0	1	0	1	1	4	4	2	1	3	1	2
Weston	0	0	1	0	1	0	0	0	0	0	1	0	0	1	0
Total Member Towns	43	43	45	41	51	41	48	42	43	31	53	61	49	39	28
Non-Member Towns	21	19	22	25	29	24	25	31	19	27	28	59	77	44	43
TOTAL	64	62	67	66	80	65	73	73	62	58	81	120	126	83	71

* These totals reflect post-graduate / secondary students.

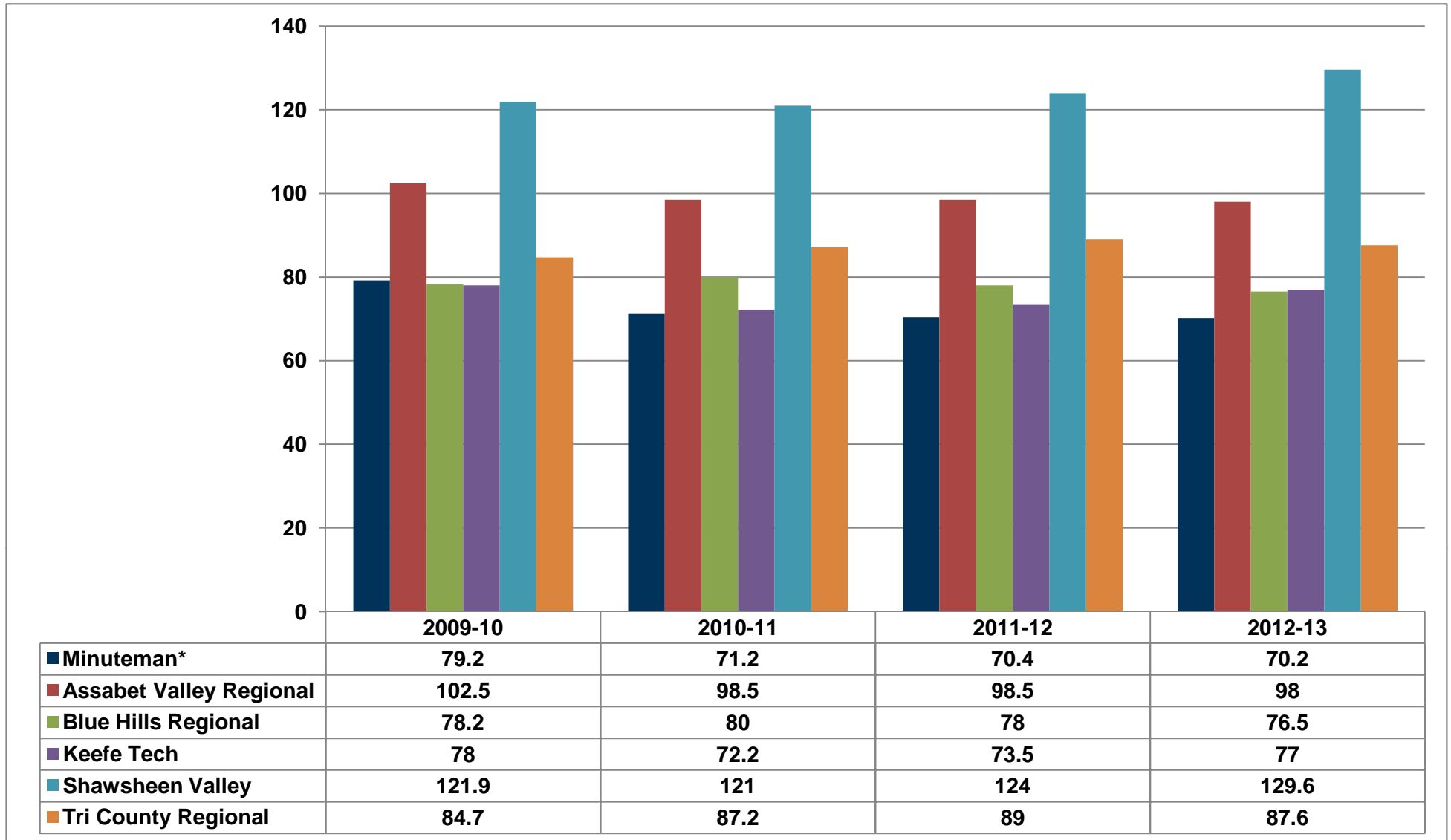
15 YEAR POST GRADUATE/SECONDARY ENROLLMENT- OCTOBER 1 DATA*



10 YEAR FRESHMAN ENROLLMENT



PROFESSIONAL STAFF FTE



Data source: FTE count: http://profiles.doe.mass.edu/state_report/programareastaffing.aspx

STUDENT:TEACHER RATIO

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Minuteman*	7.9	8.3	10	9.2	9.3	Final DESE Report has not been published
Assabet Valley Regional	9.3	9.4	10.1	10.3	10.3	
Blue Hills Regional	9.9	10.4	10.6	10.7	10.7	
Keefe Tech	8	8.2	9.3	9.1	9.2	
Shawsheen Valley	10.3	10.7	10.9	10.9	10.5	
Tri County Regional	10.8	11.4	11	11.3	11.6	

Data source: student/teacher ratios: http://profiles.doe.mass.edu/state_report/teacherdata.aspx

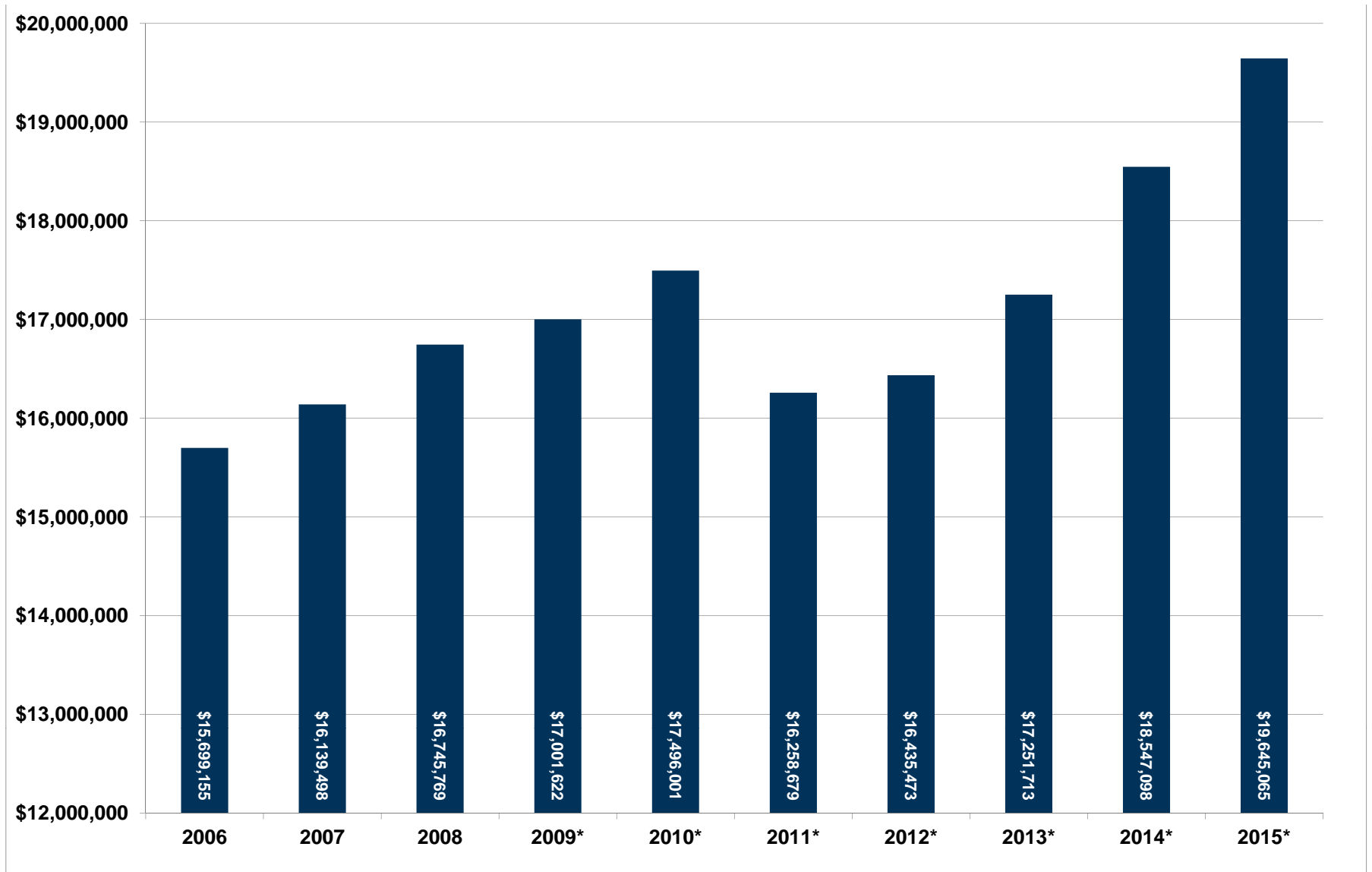
** These ratios reflect actual ratios which account for half-time students and Post Graduate/Secondary students.*

TEN YEAR BUDGET HISTORY

FISCAL YEAR	BUDGET	DIFFERENCE	%
2015*	\$19,645,065	\$1,097,967	5.92%
2014*	\$18,547,098	\$1,295,385	7.51%
2013*	\$17,251,713	\$816,240	4.97%
2012*	\$16,435,473	\$176,794	1.09%
2011*	\$16,258,679	(\$1,237,322)	-7.07%
2010*	\$17,496,001	\$494,379	2.91%
2009*	\$17,001,622	\$255,853	1.53%
2008	\$16,745,769	\$606,271	3.76%
2007	\$16,139,498	\$440,343	2.80%
2006	\$15,699,155	\$354,816	2.31%

**Note the Middle School Tech Programs are not included after FY08.*

TEN YEAR BUDGET HISTORY



2014-2015 PROPOSED BUDGET BY STATE FUNCTION CODE

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2012 ACTUAL*	FY2013 ACTUAL	FY2014 BUDGET	FY2015 PROPOSED	DIFFERENCE
1000	Administration	\$1,155,188	\$1,454,446	\$1,421,327	\$1,821,306	\$399,979
2000	Student Instructional Services	\$8,051,755	\$8,662,374	\$9,093,849	\$9,804,463	\$710,614
3000	Student Services	\$1,899,737	\$1,990,521	\$1,987,161	\$2,078,210	\$91,049
4000	Operation & Maintenance	\$1,673,092	\$1,675,329	\$1,716,695	\$1,835,044	\$118,349
5000	Insurance, Retirement, Leases	\$2,551,233	\$2,567,454	\$2,883,584	\$2,961,579	\$77,995
6000	Community Services	\$100,000	\$0	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$919,497	\$351,518	\$892,163	\$550,985	(\$341,178)
8000	Debt Service	\$420,571	\$421,589	\$452,318	\$463,477	\$11,159
9000	Tuition Payments	\$0	\$21,472	\$0	\$30,000	\$30,000
GENERAL FUND		\$16,771,072	\$17,144,702	\$18,547,098	\$19,645,065	\$1,097,967

* Includes Trades Hall renovation project.

2014-2015 PROPOSED BUDGET

Function Description		FY14 Budget	FY15 Proposed Budget	FY15 Proposed +/- FY14 Budget	% Change	Description
1110	FUNC: School Committee - 1110	\$79,618	\$83,156	\$3,538	4.44%	
1210	FUNC: Superintendent - 1210	\$264,743	\$352,031	\$87,288	32.97%	Fund Supt. Contract and fund District Comm. Position
1230	FUNC: Other District Administr - 1230	\$230,200	\$250,700	\$20,500	8.91%	NEAS&C 5 yr. focus visit/Increase to Admissions budget
1410	FUNC: Business & Finance - 1410	\$478,326	\$438,791	-\$39,535	-8.27%	Net Chg. 1410 & 1420 - Fund Evaluations Super.
1420	FUNC: Personnel & Benefits - 1420	\$81,060	\$265,034	\$183,974	226.96%	(105,000) & add new Bus. Off Clerk position (40,000)
1430	FUNC: Legal Services - 1430	\$48,000	\$88,000	\$40,000	83.33%	Increase Legal Services (funded 50% of FY13 actual)
1435	FUNC: Legal Settlements-1435	\$0	\$0	\$0	0.00%	
1450	FUNC: Districtwide Technology - 1450	\$239,380	\$343,594	\$104,214	43.54%	Licenses, Desktops, Laptops for staff, infrastructure Upgrades (Set-up for PARCC) / .5 Instructional Tech. Specialist
SUB-TOTAL - 1000		\$1,421,327	\$1,821,306	\$399,979	28.14%	
2110	FUNC: Dw Spvs Curric Directors - 2110	\$497,485	\$601,652	\$104,167	20.94%	Summer Curriculum - addl. \$22,000 / Admin. Asst. transfer \$65,000
2120	FUNC: Dw Non-Supv Dept Heads - 2120	\$100,980	\$104,009	\$3,029	3.00%	
2210	FUNC: Principal/Asst. Principa - 2210	\$595,496	\$641,999	\$46,503	7.81%	Reclass Dept. Chair from 2300 \$8,000 / Extend Admin. Asst. to Full Yr. schedule \$10,000 / Comp Adj. \$14,766
2220	FUNC: Sch Curric/Dept Leaders - 2220	\$0	\$0	\$0		
2250	FUNC: Building Technology - 2250	\$61,329	\$92,899	\$31,570	51.48%	New Application - Follett X2 Curriculum & Learning \$10,000 / Additional network services \$12,116
2300	FUNC: Teaching Services - 2300	\$5,586,442	\$5,802,193	\$215,751	3.86%	Addl Math teacher position
2310	FUNC: Teachers/Pull-Out Instru - 2310	\$777,787	\$823,393	\$45,606	5.86%	
2315	FUNC: Instruction Coordinators/ Team Leads-2315	\$0	\$21,500	\$21,500		Mentor Program - reclass from 2300/3520
2320	FUNC: Medical Therapeutic Srvc - 2320	\$70,000	\$25,000	-\$45,000	-64.29%	FY14 funding allocated to Sch. Psychologist position
2325	FUNC: Substitute - 2325	\$0	\$95,000	\$95,000		Not budgeted - FY14
2330	FUNC: Paraprofess & Assistants - 2330	\$129,358	\$157,902	\$28,543	22.07%	1 New Tech Assist. Position
2340	FUNC: Librarians/Media Ctr Dir - 2340	\$93,311	\$97,979	\$4,668	5.00%	
2355-57	FUNC: Professional Development- 2350	\$63,325	\$108,625	\$45,300	71.54%	RBT Training \$10,000 / IT \$2,000 / Health & Safety \$3,500 / Sub coverage for PD \$30,000
2410	FUNC: Texts/Multi-Media Adopti - 2410	\$47,151	\$58,651	\$11,500	24.39%	Replacement texts - Science \$6,900 / Plumbing \$2,000 / Health Asst. \$2,869 / Hospitality \$2,000
2415	FUNC: Other Instructional Materials-2415	\$14,032	\$15,950	\$1,918	13.67%	

2014-2015 PROPOSED BUDGET

Function Description		FY14 Budget	FY15 Proposed Budget	FY15 Proposed +/- FY14 Budget	% Change	Description
2420	FUNC: Instructional Equipment - 2420	\$38,006	\$89,550	\$51,544	135.62%	Prog/Web-Lab Comp \$13,000/Health Assist-Electric Beds & Health Equip \$15,000/Engineering-3D printer, Hardware & VEX kits \$16,850/Robotics-Trainer \$11,217
2430	FUNC: Instructional Supplies - 2430	\$174,808	\$207,178	\$32,370	18.52%	Science \$8,000, BioTech \$7,000, Environmental \$5,000 funded in FY14 from Life Science grant / Safety/OSHA \$5,000 (Mercury Removal)
2440	FUNC: Other Instruct Services - 2440	\$80,395	\$87,580	\$7,185	8.94%	
2450	FUNC: Instruc Technology - 2450	\$112,372	\$124,681	\$12,309	10.95%	Math - Assessment software \$12,387 / Reading web-based service \$10,708 / Offset by (\$17,200) reduction to SPED
2710	FUNC: Guidance/Adjust Counselo - 2710	\$548,096	\$492,143	-\$55,953		Reclass position to function 2305
2720	FUNC: Testing & Assessment - 2720	\$11,000	\$22,650	\$11,650	105.91%	SPED Assessments (Transition mtgs./IEP writing) \$10,000
2800	FUNC: Psychological Services - 2800	\$92,476	\$133,928	\$41,452	44.82%	Offset funding in function 2320
SUB-TOTAL - 2000		\$9,093,849	\$9,804,463	\$710,614	7.81%	
3100	FUNC: Attendance Services - 3100	\$0	\$0	\$0	0.00%	
3200	FUNC: Medical/Health Services - 3200	\$160,307	\$163,319	\$3,012	1.88%	Addl. Coverage - Contracted Services
3300	FUNC: Pupil Transportation - 3300	\$1,330,500	\$1,367,226	\$36,726	2.76%	3% increase per contract / Expected saving under new fuel escalator clause
3350	FUNC: Transport. Rental - 3350	\$0	\$0	\$0	0.00%	
3370	FUNC: Regular Transportation - 3370	\$0	\$0	\$0	0.00%	
3400	FUNC: Food Services - 3400	\$28,157	\$18,157	-\$10,000	-35.52%	Eliminate School Lunch Subsidy
3510	FUNC: Athletics Services - 3510	\$295,000	\$329,549	\$34,549	11.71%	Addl. 3 sports / fully fund Coaches
3520	FUNC: Other Student Activities - 3520	\$108,685	\$110,548	\$1,863	1.71%	Yearbook - District funds \$8,000 / Reclass Mentors
3600	FUNC: Security Services - 3600	\$64,512	\$89,412	\$24,900	38.60%	Add'l. day security coverage - contracted services
SUB-TOTAL - 3000		\$1,987,161	\$2,078,210	\$91,049	4.58%	
4110	FUNC: Custodial Services - 4110	\$389,096	\$418,798	\$29,702	7.63%	Addl. Maintenance Tradesman
4120	FUNC: Heating - 4120	\$165,000	\$165,000	\$0	0.00%	Level Fund
4130	FUNC: Utility Services - 4130	\$459,000	\$459,000	\$0	0.00%	Level Fund
4210	FUNC: Maintenance Of Grounds - 4210	\$106,000	\$108,000	\$2,000	1.89%	
4220	FUNC: Maintenance Of Buildings - 4220	\$327,976	\$343,003	\$15,027	4.58%	
4230	FUNC: Maintenance Of Equipment - 4230	\$88,685	\$91,415	\$2,730	3.08%	
4300	FUNC: Extraordinary Maintenanc - 4300	\$0	\$0	\$0	0.00%	
4400	FUNC: Netwrk & Telecommun - 4400	\$180,938	\$249,828	\$68,890	38.07%	Fully Fund Network Tech. position
4450	FUNC: Technol Maintenance - 4450	\$0	\$0	\$0	0.00%	
SUB-TOTAL - 4000		\$1,716,695	\$1,835,044	\$118,349	6.89%	
5100	FUNC: Employee Retirement - 5100	\$160,000	\$150,000	-\$10,000	-6.25%	Per Retirement Board assessment

2014-2015 PROPOSED BUDGET

Function Description		FY14 Budget	FY15 Proposed Budget	FY15 Proposed +/- FY14 Budget	% Change	Description
5200	FUNC: Insurance Programs - 5200	\$1,893,431	\$2,107,719	\$214,288	11.32%	Projected 10% increase - Adjusted for current enrollment
5250	FUNC: Retiree Insurance - 5250	\$719,928	\$590,000	-\$129,928	-18.05%	
5260	FUNC: Other Non-Employ Insuran - 5260	\$81,300	\$83,460	\$2,160	2.66%	
5300	FUNC: Retal/Lease Of Equipment - 5300	\$20,925	\$22,400	\$1,475	7.05%	
5400	FUNC: Debt Service - Rans - 5400	\$0	\$0	\$0		
5500	FUNC: Other Fixed Charges - 5500	\$8,000	\$8,000	\$0	0.00%	
SUB-TOTAL - 5000		\$2,883,584	\$2,961,579	\$77,995	2.70%	
6200	FUNC: Community Services - 6200	\$100,000	\$100,000	\$0	0.00%	
SUB-TOTAL - 6000		\$100,000	\$100,000	\$0	0.00%	
7200	FUNC: Acq & Improve Of Build - 7200	\$800,000	\$438,875	-\$361,125	-45.14%	Reduce Bldg. Improvement \$130,000 / Reduce Stabilization funding \$100,000 / Reduce Maintenance projects \$7,125
7300	FUNC: Acq & Improve Of Equip - 7300	\$72,163	\$92,110	\$19,947	27.64%	Replace Registers / Equipment - Sch. Lunch (\$15,000)
7350	FUNC: Capital Technology - 7350	\$0	\$0	\$0	0.00%	
7400	FUNC: Replace Of Equipment - 7400	\$0	\$0	\$0	0.00%	
7500	FUNC: Acquisition Of Motor Veh - 7500	\$0	\$0	\$0	0.00%	
7600	FUNC: Replace Of Motor Vehicle - 7600	\$20,000	\$20,000	\$0	0.00%	
SUB-TOTAL - 7000		\$892,163	\$550,985	-\$341,178	-38.24%	
8100	FUNC: Debt Retire Principal - 8100	\$210,587	\$232,444	\$21,856	10.38%	Principal Pmt. - ESCO lease
8190	FUNC: Interest-Bonds - 8190	\$0	\$0	\$0	0.00%	
8600	FUNC: Debt Service/Other - 8600	\$241,731	\$231,033	-\$10,698	-4.43%	Interest Pmt. - ESCO lease / BAN pmts. Feasibility Study
SUB-TOTAL - 8000		\$452,318	\$463,477	\$11,159	2.47%	
9300	FUNC: Tuition to Non-Public Schools- 9300	\$0	\$30,000	\$30,000		Anticipated services based on FY13 actual and current caseload-Funded previously from grant
9400	FUNC: Payments To Collab'S - 9400	\$0	\$0	\$0		
SUB-TOTAL - 9000		\$0	\$30,000	\$30,000		
TOTAL		\$ 18,547,098	\$ 19,645,065	\$ 1,097,967	5.92%	

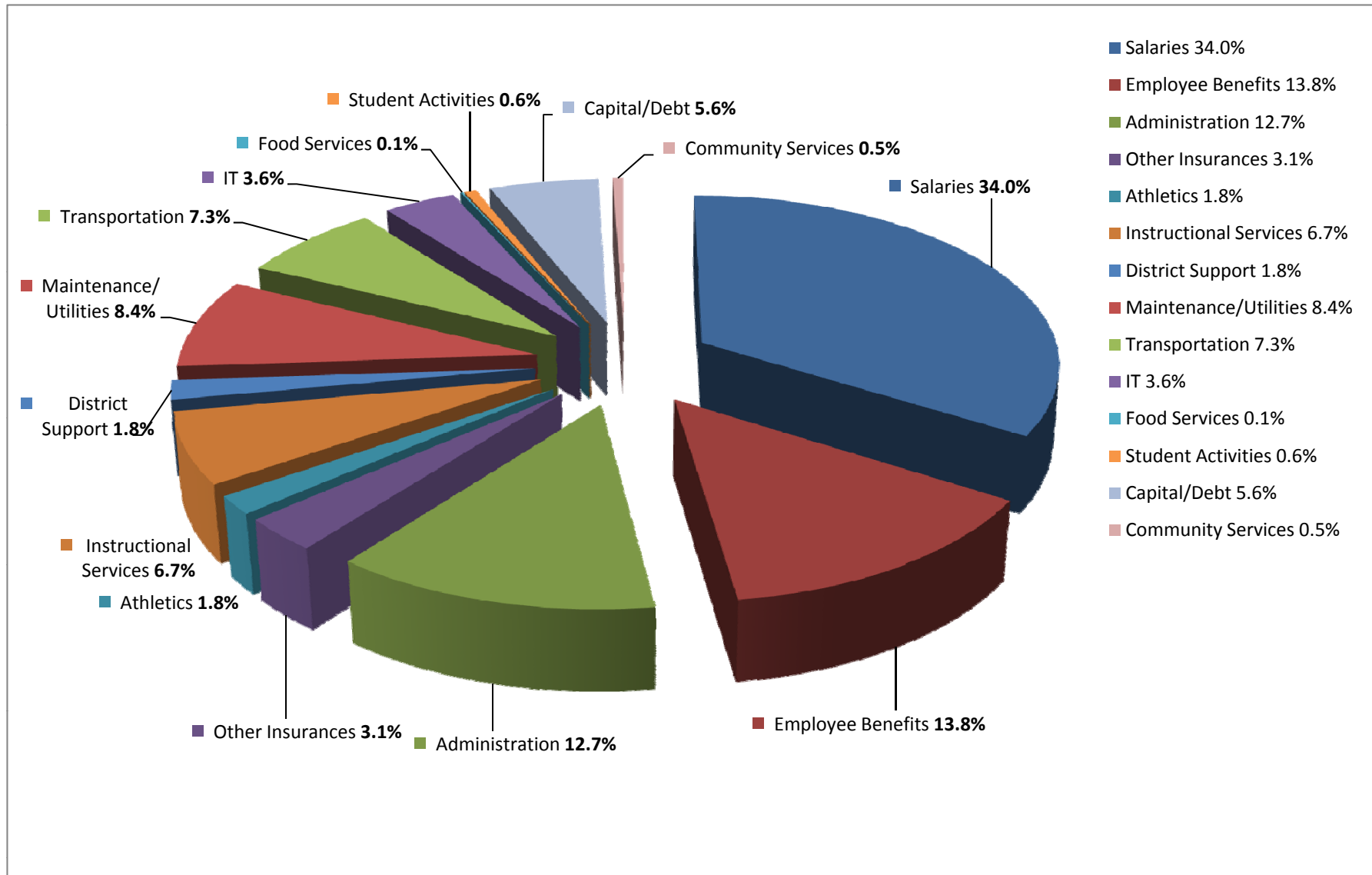
CHANGE IN BUDGET FY14 TO FY15

ACCOUNT #	DESCRIPTION	AMOUNT	COMMENTS
FY14 Budget		\$18,547,098	
FY15 Proposed Budget		\$19,645,065	
SALARY ACCOUNTS			
All Accounts	Salary Adjustments	\$197,559	Step, column, projected contractual increases - position changes
1210	School Committee	\$87,288	Fully fund District Comm. Position & Supt. Contract
1410	Business & Finance	(\$46,535)	Net savings - replace Bookkeeper position with Bus. Office clerk
1420	Personnel & Benefits	\$183,514	Fully Fund HR Coordinator and Sup. Of Evaluations positions
1450	Districtwide Technology	\$40,407	Add .5 Instructional Technology Specialist
2110	Districtwide Supervisors/Directors	\$104,167	Add'l. Summer Curriculum work/Fund 1 FTE Admin. Ass't.
2210	Principal/Asst. Principal	\$24,971	Increase Clerical from 10 mons to 12 mons - Fully fund Principal contract
2300	Teaching Services	\$58,308	Added 1.0 FTE Teaching Staff (Math) Reduced 1.0 FTE Teaching position
2315	Instruction Coord./Team Leads	\$21,500	Mentor Program
2325	Substitutes	\$95,000	Fully fund substitute coverage based on FY13 actual
2330	Paraprofessional & Assistants	\$28,543	Added 1 Cluster Tech. Assistant
2355	Substitutes - Prof. Development	\$30,000	Fully fund substitute coverage for Prof. Devel. based on FY13 actual
2720	Testing & Assessment	\$10,000	Summer transition meetings/ IEP writing
3510	Athletic services	\$14,785	Add 3 new programs - Coaches stipends and game officials fees
4110	Custodial Services	\$31,702	Added .5 Custodian
4400	Network & Telecommunications	\$57,422	Fully fund Network Technician (new Position in FY14)
NON-SALARY ACCOUNTS			
1230	District Administration	\$20,500	NEAS&C 5 yr. visit - Increase in Admissions exp. Based on FY13 actual
1430	Legal Services	\$40,000	Estimated increase
1450	Districtwide Technology	\$63,807	Network Infrastructure upgrades/Replacement desktops and laptops
2250	Building Technology	\$31,570	Network Software programs/Licnese renewals/subscribtion upgrades
2320	Medical Therapeutic Services	\$25,000	Funded from grants in prior years
2357	Professional Development	\$15,300	RBT Training \$10,000 / IT \$2,000 / Health & Safety \$3,300
2410	Textbooks	\$11,500	New Science texts (phased over 3 yrs.)
2420	Instructional Equipment	\$51,544	Prog/Web-Lab Comp \$13,000/Health Assist-Electric Beds & Health Equip \$15,000/Engineering-3D printer, Hardware & VEX kits \$16,850/Robotics-Trainer \$11,217
2430-2440	Instruct. Supplies/Other Services	\$39,555	Materials increase - Due to enrollment increase
2450	Instructional Technology	\$12,309	Math - Assessment software / Reading web-based service \$10,708
3370	Regular Transportation	\$36,726	3% inc. per contract (expected savings with new fuel escalator clause)
3400	Food Services	(\$10,000)	Cut supplies to subsidize the School Lunch program
3510	Athletic Services	\$19,764	Add 3 new sports programs
3600	Security Services	\$24,900	Increased Cont. Services for additional security coverage
5100	Employee Retirement	(\$10,000)	Minuteman Retirement - FY15 Assessment
5200	Insurance Programs	\$214,288	Assumes 6 add'l enrollment & 10% increase

CHANGE IN BUDGET FY14 TO FY15

ACCOUNT #	DESCRIPTION	AMOUNT	COMMENTS
5250	Retiree Insurance	(\$129,928)	Based on current enrollment
	Misc.	\$2,520	
CAPITAL ACCOUNTS			
7200	Acq. & Improvement of Buildings	(\$261,125)	Misc. Ongoing Capital Repairs
7200	Acq. & Improvement of Buildings	(\$100,000)	Fund Stabilization account \$100,000
7300	Acq. Of Equipment	\$19,947	Replace Registers/Equipment - School Lunch
8100-8600	Debt Service (Prin. & Int.)	\$11,159	ESCO payment
9300	Tuition to Non-Public Schools	\$30,000	Funded from grants in prior years

FY15 OPERATING BUDGET



SALARY ONLY EXPENDITURES (HISTORY AND FY15 PROPOSED)

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 PROPOSED
1 Misc. Contracted Services (Advisors/Stipends/Summer Contr-Curric)	\$334,870	\$387,995	\$294,557	\$423,137
2 Coaches, Officials & Trainer	\$185,831	\$193,854	\$179,000	\$223,785
3 Maintenance	\$584,510	\$584,700	\$549,332	\$585,062
4 Administrators	\$763,701	\$930,579	\$1,005,565	\$1,050,216
5 A. Teacher- Career Technical	\$2,574,394	\$2,795,355	\$3,003,143	\$2,887,884
6 B. Teacher- Academic	\$2,108,419	\$2,180,058	\$2,312,330	\$2,355,943
7 C. Teacher- Support Services*	\$1,677,030	\$1,866,244	\$1,881,910	\$2,372,435
8 Administrative Support	\$953,151	\$1,035,118	\$1,205,836	\$1,536,850
GRAND TOTAL	\$9,181,906	\$9,973,903	\$10,431,673	\$11,435,311
% change over previous year	-3.86%	8.63%	4.59%	9.62%

REVENUE PLAN

	FY2013 ACTUAL	FY2014 BUDGET	FY2015 PROPOSED	FY13-FY14 DIFFERENCE
Assessments	\$9,579,659	\$9,891,196	\$10,270,150	\$378,954
Chapter 70 Aid	\$2,146,052	\$2,155,902	\$2,166,677	\$10,775
Transportation Reimbursement	\$757,996	\$600,000	\$760,241	\$160,241
Prior Year Tuition	\$3,700,000	\$5,100,000	\$5,965,997	\$865,997
Current Year Tuition	\$900,000	\$600,000	\$382,000	(\$218,000)
Special Education Tuition Increase	\$0	\$0	\$0	\$0
Post Grad Tuition	\$125,000	\$100,000	\$0	(\$100,000)
Current Year Medicaid	\$26,959	\$0	\$0	\$0
Current Year Interest	\$5,796	\$0	\$0	\$0
E & D Budget Appropriation	\$200,000	\$100,000	\$100,000	\$0
	\$17,441,462	\$18,547,098	\$19,645,065	\$1,097,967

** Does not include assessment for MS Program.*

CAPITAL EXPENDITURE

PROJECT	SCOPE OF WORK	ESTIMATED COST
Building and Grounds Repairs/Improvements	Repairs to access road and parking lots; replace guard rails and light fixtures as necessary	\$133,000
	Replace the floor in the IRC	\$52,000
	Replace the telephone/voice mail/communications system	\$91,000
	TOTAL - Building and Grounds Repairs/Improvements	\$276,000
Building Maintenance	Replace shower units - Boys locker room	\$7,000
	Replacement of interior doors	\$16,000
	Replace flooring in hallways (3N10, 3S10 and 3S20)	\$30,000
	Update 5 bathrooms	\$9,875
	TOTAL - Building Maintenance	\$62,875
Vehicles	Lease additional 14 passenger School Bus	\$2,000
	Purchase 7 Passenger van for administrative use (Professional Development, recruitment, etc.)	\$18,000
	TOTAL - Vehicles	\$20,000
Shop/Program Equipment	Copy Machine - Annual leases	\$65,000
	Replace School Lunch Registers	\$15,135
	Departmental Equipment	\$11,975
	TOTAL - Shop/Program Equipment	\$92,110
Stablization Fund	Annual Funding - Stabilization Fund	\$100,000
	TOTAL - Stablization Fund	\$100,000
TOTAL - Capital Repairs/Improvements		\$550,985

FY2011-2014 ACTUAL FY15 PRELIMINARY ASSESSMENTS DIFFERENCE REPORT

MEMBER TOWNS	ACTUAL ASSESSMENT FY11	(+/-) FY11 OVER FY10ACTUAL	ACTUAL ASSESSMENT FY12	(+/-) FY12 OVER FY11 ACTUAL	ACTUAL ASSESSMENT FY13	(+/-) FY13 OVER FY12 ACTUAL	ACTUAL ASSESSMENT FY14	(+/-) FY14 OVER FY13 ACTUAL	PRELIMINARY ASSESSMENT FY15	(+/-) FY14 OVER FY14 ACTUAL
*ACTON	\$598,519	(\$112,211) *	\$801,439	\$202,920 *	\$801,938	\$499 *	\$686,979	(\$114,959) *	\$757,779	\$70,800 *
ARLINGTON	\$2,664,017	(\$426,351)	\$2,479,582	(\$184,435)	\$3,022,146	\$542,564	\$3,336,935	\$314,789	\$3,788,615	\$451,680
BELMONT	\$806,682	(\$3,632)	\$926,055	\$119,373	\$939,999	\$13,944	\$851,984	(\$88,015)	\$751,046	(\$100,938)
*BOLTON	\$220,172	(\$132,001) *	\$323,246	\$103,074 *	\$341,165	\$17,919 *	\$357,347	\$16,182 *	\$385,740	\$28,393 *
*BOXBOROUGH	\$344,295	(\$17,409) *	\$381,793	\$37,498 *	\$227,929	(\$153,864) *	\$177,558	(\$50,371) *	\$149,527	(\$28,031) *
CARLISLE	\$163,241	(\$21,752)	\$130,176	(\$33,065)	\$190,231	\$60,055	\$246,153	\$55,922	\$327,521	\$81,368
CONCORD	\$605,907	(\$31,694)	\$555,829	(\$50,078)	\$437,910	(\$117,919)	\$227,033	(\$210,877)	\$191,689	(\$35,344)
DOVER	\$32,534	\$27,911	\$40,202	\$7,668	\$60,573	\$20,371	\$67,530	\$6,957	\$37,798	(\$29,732)
*LANCASTER	\$591,360	\$2,067 *	\$551,491	(\$39,869) *	\$560,765	\$9,274 *	\$648,293	\$87,528 *	\$699,343	\$51,050 *
LEXINGTON	\$1,512,389	(\$199,134)	\$1,780,502	\$268,113	\$1,407,979	(\$372,523)	\$1,474,266	\$66,287	\$1,244,384	(\$229,882)
LINCOLN	\$76,712	\$24,072	\$68,930	(\$7,782)	\$95,655	\$26,725	\$99,011	\$3,356	\$138,243	\$39,232
NEEDHAM	\$336,445	(\$99,288)	\$592,424	\$255,979	\$777,052	\$184,628	\$733,961	(\$43,091)	\$893,211	\$159,250
*STOW	\$576,021	(\$141,108) *	\$777,378	\$201,357 *	\$620,008	(\$157,370) *	\$766,081	\$146,073 *	\$657,204	(\$108,877) *
SUDBURY	\$191,535	(\$108,233)	\$337,724	\$146,189	\$274,416	(\$63,308)	\$444,837	\$170,421	\$543,451	\$98,614
WAYLAND	\$374,883	(\$46,543)	\$309,326	(\$65,557)	\$257,220	(\$52,106)	\$212,417	(\$44,803)	\$203,026	(\$9,391)
WESTON	\$53,309	\$3,971	\$83,216	\$29,907	\$81,925	(\$1,291)	\$104,311	\$22,386	\$110,127	\$5,816
TOTAL	\$9,148,021	(\$1,281,335)	\$10,139,313	\$991,292	\$10,096,911	(\$42,402)	\$10,434,696	\$337,785	\$10,878,705	\$444,009

	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET
TOTALS	\$16,258,679	(\$1,237,322)	\$16,435,473	\$176,794	\$17,251,713	\$816,240	\$18,547,098	\$1,295,385	\$19,645,065	\$1,097,967

* Included in these estimated assessments are the costs associated with the MM Middle School Technology program; not included in the district operating budget, noted above.

ASSESSMENT TO MEMBER TOWNS

	Regular Ed Students	Special Education	Post Graduate	Total FTE* Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Post Graduate**	Middle School	Choice	Total Assessment
ACTON													
2015	13	12	1	26	\$ 491,853	\$ 17,514	\$ 22,014	\$ 37,238	\$ 61,334	\$ 3,000	\$ 166,627	\$ -	\$ 760,052
2014	5	15	1	21	\$ 407,347	\$ 17,292	\$ 21,792	\$ 39,726	\$ 72,194	\$ 3,000	\$ 167,712	\$ -	\$ 686,979
2013	9	16	5	30	\$ 540,989	\$ 18,160	\$ 22,660	\$ 40,053	\$ 53,184	\$ 15,000	\$ 167,712	\$ -	\$ 801,938
2012	12	11	8	31	\$ 522,575	\$ 19,003	\$ 23,503	\$ 33,688	\$ 77,742	\$ 36,000	\$ 167,434	\$ 6,135	\$ 801,439
2011	10	9	4	23	\$ 383,380	\$ 16,225	\$ 20,725	\$ 30,984	\$ 18,950	\$ 15,650	\$ 165,205	\$ 3,524	\$ 598,519
ARLINGTON													
2015	90	63	12	165	\$ 3,149,353	\$ 18,731	\$ 23,231	\$ 227,899	\$ 375,363	\$ 36,000	\$ -	\$ -	\$ 3,788,615
2014	77	48	13	138	\$ 2,637,432	\$ 19,059	\$ 23,559	\$ 248,290	\$ 451,213	\$ 39,000	\$ -	\$ -	\$ 3,336,935
2013	78	45	16	139	\$ 2,563,418	\$ 18,804	\$ 23,304	\$ 197,063	\$ 261,665	\$ 48,000	\$ -	\$ -	\$ 3,022,146
2012	67	35	13	115	\$ 1,985,410	\$ 17,347	\$ 21,847	\$ 149,401	\$ 344,771	\$ 58,500	\$ -	\$ -	\$ 2,479,582
2011	68	43	20	131	\$ 2,372,297	\$ 17,686	\$ 22,186	\$ 181,011	\$ 110,709	\$ 104,950	\$ -	\$ -	\$ 2,664,017
BELMONT													
2015	16	14	1	31	\$ 629,759	\$ 18,892	\$ 23,392	\$ 44,686	\$ 73,601	\$ 3,000	\$ -	\$ -	\$ 751,046
2014	17	14	3	34	\$ 678,507	\$ 19,565	\$ 24,065	\$ 61,576	\$ 111,901	\$ 9,000	\$ -	\$ -	\$ 851,984
2013	20	17	4	41	\$ 802,008	\$ 19,284	\$ 23,784	\$ 59,279	\$ 78,713	\$ 12,000	\$ -	\$ -	\$ 940,000
2012	20	17	4	41	\$ 746,797	\$ 17,630	\$ 22,130	\$ 54,194	\$ 125,064	\$ 18,000	\$ -	\$ -	\$ 926,055
2011	16	19	3	38	\$ 714,699	\$ 16,537	\$ 21,037	\$ 57,075	\$ 34,908	\$ 15,500	\$ -	\$ -	\$ 806,682
BOLTON													
2015	6	5	0	11	\$ 231,458	\$ 18,996	\$ 23,496	\$ 16,385	\$ 26,987	\$ -	\$ 110,910	\$ -	\$ 385,740
2014	2	7	1	10	\$ 212,330	\$ 19,759	\$ 24,259	\$ 17,877	\$ 32,487	\$ 3,000	\$ 94,653	\$ -	\$ 357,347
2013	2	8	0	10	\$ 209,217	\$ 17,322	\$ 21,822	\$ 16,021	\$ 21,274	\$ -	\$ 94,653	\$ -	\$ 341,165
2012	2	7	1	10	\$ 190,259	\$ 17,140	\$ 21,640	\$ 13,182	\$ 30,421	\$ 4,500	\$ 89,384	\$ -	\$ 323,246
2011	7	0	0	7	\$ 113,295	\$ 15,188	\$ 19,688	\$ 11,415	\$ 6,982	\$ -	\$ 88,480	\$ -	\$ 220,172
BOXBOROUGH													
2015	4	0	1	5	\$ 93,342	\$ 23,335	\$ 27,835	\$ 5,958	\$ 12,267	\$ 3,000	\$ 32,687	\$ -	\$ 147,254
2014	4	1	1	6	\$ 112,312	\$ 20,962	\$ 25,462	\$ 9,932	\$ 18,049	\$ 3,000	\$ 37,265	\$ -	\$ 177,558
2013	2	5	1	8	\$ 164,557	\$ 19,865	\$ 24,365	\$ 11,215	\$ 14,892	\$ 3,000	\$ 37,265	\$ -	\$ 227,929
2012	5	7	4	16	\$ 286,452	\$ 19,746	\$ 24,246	\$ 17,577	\$ 40,561	\$ 18,000	\$ 37,203	\$ -	\$ 381,793
2011	3	11	0	14	\$ 270,794	\$ 14,809	\$ 19,309	\$ 22,830	\$ 13,963	\$ -	\$ 36,708	\$ -	\$ 344,295
CARLISLE													
2015	2	10		12	\$ 280,207	\$ 19,601	\$ 24,101	\$ 17,874	\$ 29,440	\$ -	\$ -	\$ -	\$ 327,521
2014	2	7	0	9	\$ 195,789	\$ 18,254	\$ 22,754	\$ 17,877	\$ 32,487	\$ -	\$ -	\$ -	\$ 246,153
2013	1	6	0	7	\$ 164,124	\$ 19,589	\$ 24,089	\$ 11,215	\$ 14,892	\$ -	\$ -	\$ -	\$ 190,231
2012	1	4	0	5	\$ 105,952	\$ 17,590	\$ 22,090	\$ 7,324	\$ 16,900	\$ -	\$ -	\$ -	\$ 130,176
2011	3.5	4	0	7.5	\$ 143,531	\$ 15,740	\$ 20,240	\$ 12,230	\$ 7,480	\$ -	\$ -	\$ -	\$ 163,241

ASSESSMENT TO MEMBER TOWNS

	Regular Ed Students	Special Education	Post Graduate	Total FTE* Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Post Graduate**	Middle School	Choice	Total Assessment
CONCORD													
2015	0	7		7	\$ 164,089	\$ 18,941	\$ 23,441	\$ 10,427	\$ 17,173	\$ -	\$ -	\$ -	\$ 191,689
2014	1	6	2	9	\$ 187,861	\$ 22,123	\$ 26,623	\$ 13,904	\$ 25,268	\$ 6,000	\$ -	\$ -	\$ 227,033
2013	4	11	3	18	\$ 381,967	\$ 21,564	\$ 26,064	\$ 24,032	\$ 31,911	\$ 9,000	\$ -	\$ -	\$ 437,910
2012	4	16	2	22	\$ 458,934	\$ 18,897	\$ 23,397	\$ 29,294	\$ 67,601	\$ 9,000	\$ -	\$ -	\$ 555,829
2011	7	16	3	26	\$ 545,460	\$ 18,805	\$ 23,305	\$ 37,507	\$ 22,940	\$ 18,000	\$ -	\$ -	\$ 605,907
DOVER													
2015	0	1	0	1	\$ 24,041	\$ 19,541	\$ 24,041	\$ 1,490	\$ 12,267	\$ -	\$ -	\$ -	\$ 37,798
2014	0	2	0	2	\$ 45,508	\$ 18,254	\$ 22,754	\$ 3,973	\$ 18,049	\$ -	\$ -	\$ -	\$ 67,530
2013	0	2	0	2	\$ 46,732	\$ 18,866	\$ 23,366	\$ 3,204	\$ 10,637	\$ -	\$ -	\$ -	\$ 60,573
2012	0	1	0	1	\$ 21,837	\$ 17,337	\$ 21,837	\$ 1,465	\$ 16,900	\$ -	\$ -	\$ -	\$ 40,202
2011	0	1	0	1	\$ 25,916	\$ 16,429	\$ 20,929	\$ 1,631	\$ 4,987	\$ -	\$ -	\$ -	\$ 32,534
LANCASTER													
2015	14	12	1	27	\$ 502,200	\$ 17,238	\$ 21,738	\$ 38,728	\$ 63,787	\$ 3,000	\$ 91,628	\$ -	\$ 699,343
2014	14	8	0	22	\$ 394,091	\$ 16,277	\$ 20,777	\$ 43,699	\$ 79,414	\$ -	\$ 131,090	\$ -	\$ 648,294
2013	14	4	1	19	\$ 362,544	\$ 17,919	\$ 22,419	\$ 28,838	\$ 38,292	\$ 3,000	\$ 131,090	\$ 19,000	\$ 560,764
2012	16	5	2	23	\$ 361,026	\$ 15,692	\$ 20,192	\$ 30,759	\$ 70,982	\$ 9,000	\$ 88,724	\$ 10,000	\$ 551,491
2011	20	6	1	27	\$ 435,209	\$ 14,472	\$ 18,972	\$ 42,399	\$ 25,932	\$ 6,000	\$ 87,820	\$ 9,600	\$ 591,360
LEXINGTON													
2015	21	26	5	52	\$ 1,044,069	\$ 19,725	\$ 24,225	\$ 70,008	\$ 115,308	\$ 15,000	\$ -	\$ -	\$ 1,244,384
2014	26	27	7	60	\$ 1,177,676	\$ 19,532	\$ 24,032	\$ 105,275	\$ 191,314	\$ 21,000	\$ -	\$ -	\$ 1,474,265
2013	32	22	9	63	\$ 1,206,586	\$ 20,011	\$ 24,511	\$ 86,515	\$ 114,877	\$ 27,000	\$ -	\$ -	\$ 1,407,978
2012	37.5	25	21	83.5	\$ 1,477,699	\$ 20,331	\$ 24,831	\$ 91,545	\$ 211,258	\$ 94,500	\$ -	\$ -	\$ 1,780,502
2011	41.5	21	11	73.5	\$ 1,348,133	\$ 18,045	\$ 22,545	\$ 101,920	\$ 62,336	\$ 63,500	\$ -	\$ -	\$ 1,512,389
LINCOLN													
2015	4	1	1	6	\$ 115,528	\$ 22,206	\$ 26,706	\$ 7,448	\$ 12,267	\$ 3,000	\$ -	\$ -	\$ 138,243
2014	4	0	0	4	\$ 73,018	\$ 18,254	\$ 22,754	\$ 7,945	\$ 18,049	\$ -	\$ -	\$ -	\$ 99,012
2013	2	1	1	4	\$ 80,212	\$ 24,237	\$ 28,737	\$ 4,806	\$ 10,637	\$ 3,000	\$ -	\$ -	\$ 95,655
2012	1	2	0	3	\$ 47,636	\$ 12,879	\$ 17,379	\$ 4,394	\$ 16,900	\$ -	\$ -	\$ -	\$ 68,930
2011	0	3	0	3	\$ 66,833	\$ 16,115	\$ 20,615	\$ 4,892	\$ 4,987	\$ -	\$ -	\$ -	\$ 76,712

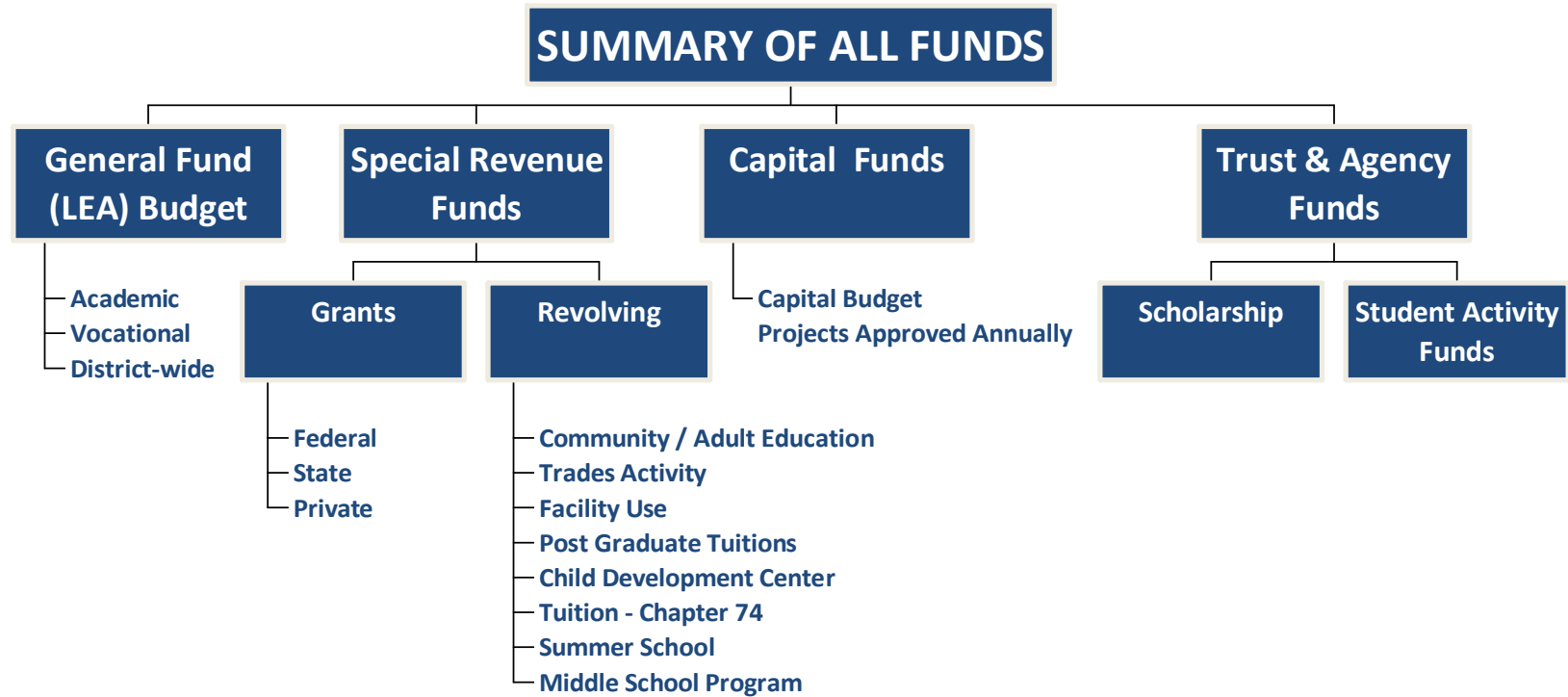
ASSESSMENT TO MEMBER TOWNS

	Regular Ed Students	Special Education	Post Graduate	Total FTE* Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Post Graduate**	Middle School	Choice	Total Assessment
NEEDHAM													
2015	11	23	1	35	\$ 756,153	\$ 19,196	\$ 23,696	\$ 50,644	\$ 83,414	\$ 3,000	\$ -	\$ -	\$ 893,211
2014	7	20	0	27	\$ 582,868	\$ 18,254	\$ 22,754	\$ 53,631	\$ 97,462	\$ -	\$ -	\$ -	\$ 733,961
2013	16	15	3	34	\$ 661,437	\$ 18,869	\$ 23,369	\$ 49,666	\$ 65,949	\$ 9,000	\$ -	\$ -	\$ 777,052
2012	11	13	2	26	\$ 476,148	\$ 17,027	\$ 21,527	\$ 35,153	\$ 81,123	\$ 9,000	\$ -	\$ -	\$ 592,424
2011	12	3	2	17	\$ 297,023	\$ 17,104	\$ 21,604	\$ 24,461	\$ 14,961	\$ 12,000	\$ -	\$ -	\$ 336,445
STOW													
2015	15	7	0	22	\$ 447,757	\$ 18,921	\$ 23,421	\$ 32,770	\$ 53,974	\$ -	\$ 122,703	\$ -	\$ 657,204
2014	16	9	1	26	\$ 513,399	\$ 18,796	\$ 23,296	\$ 49,658	\$ 90,243	\$ 3,000	\$ 112,781	\$ -	\$ 766,081
2013	11	9	3	23	\$ 451,267	\$ 20,088	\$ 24,588	\$ 32,043	\$ 42,547	\$ 9,000	\$ 94,151	\$ -	\$ 620,008
2012	15	14	0	29	\$ 543,857	\$ 16,581	\$ 21,081	\$ 42,477	\$ 98,023	\$ -	\$ 93,021	\$ -	\$ 777,378
2011	22	0	3	25	\$ 428,753	\$ 17,901	\$ 22,401	\$ 35,876	\$ 21,942	\$ 13,000	\$ 89,450	\$ -	\$ 576,021
SUDBURY													
2015	7	12	3	22	\$ 459,537	\$ 21,344	\$ 25,844	\$ 28,301	\$ 46,614	\$ 9,000	\$ -	\$ -	\$ 543,451
2014	3	12	2	17	\$ 360,896	\$ 20,060	\$ 24,560	\$ 29,795	\$ 54,146	\$ 6,000	\$ -	\$ -	\$ 444,837
2013	3	8	0	11	\$ 233,392	\$ 17,945	\$ 22,445	\$ 17,623	\$ 23,401	\$ -	\$ -	\$ -	\$ 274,416
2012	5	8	3	16	\$ 274,742	\$ 17,326	\$ 21,826	\$ 19,041	\$ 43,941	\$ 13,500	\$ -	\$ -	\$ 337,724
2011	8	0	2	10	\$ 170,510	\$ 18,816	\$ 23,316	\$ 13,046	\$ 7,979	\$ 12,000		\$ -	\$ 191,535
WAYLAND													
2015	4.5	3	2	9.5	\$ 167,454	\$ 20,527	\$ 25,027	\$ 11,172	\$ 18,400	\$ 6,000	\$ -	\$ -	\$ 203,026
2014	2.5	6	1	9.5	\$ 164,851	\$ 15,865	\$ 20,365	\$ 16,884	\$ 30,683	\$ 3,000	\$ -	\$ -	\$ 212,418
2013	1.5	7	3	11.5	\$ 225,520	\$ 21,767	\$ 26,267	\$ 13,618	\$ 18,083	\$ 9,000	\$ -	\$ -	\$ 257,221
2012	1	10	1	12	\$ 256,033	\$ 18,776	\$ 23,276	\$ 16,112	\$ 37,181	\$ 4,500	\$ -	\$ -	\$ 309,326
2011	10	6	2	18	\$ 332,833	\$ 17,577	\$ 22,077	\$ 26,092	\$ 15,958	\$ 8,650	\$ -	\$ -	\$ 374,883
WESTON													
2015	1	3		4	\$ 91,902	\$ 19,600	\$ 24,100	\$ 5,958	\$ 12,267	\$ -	\$ -	\$ -	\$ 110,127
2014	1	2	1	4	\$ 80,304	\$ 22,768	\$ 27,268	\$ 5,959	\$ 18,049	\$ 3,000	\$ -	\$ -	\$ 104,312
2013	1	2	0	3	\$ 66,482	\$ 19,161	\$ 23,661	\$ 4,806	\$ 10,637	\$ -	\$ -	\$ -	\$ 81,925
2012	1	2	0	3	\$ 61,922	\$ 17,641	\$ 22,141	\$ 4,394	\$ 16,900	\$ -	\$ -	\$ -	\$ 83,216
2011	0	1	1	2	\$ 46,691	\$ 31,204	\$ 35,704	\$ 1,631	\$ 4,987	\$ 6,000	\$ -	\$ -	\$ 53,309

* Student FTE's, not headcount, are used to calculate assessment figures.

** Post Graduation tuition is no longer included in the assesment column.

MINUTEMAN REGIONAL SCHOOL DISTRICT



GRANT FUNDING

GRANT TYPE	FY 2010	FY2011	FY2012	FY2013	FY2014*
Federal Competitive Grants	\$ 83,000	\$ 259,016	\$ 243,000	\$ 50,000	\$ 16,226
Federal Entitlement Grants	\$ 727,099	\$ 825,039	\$ 590,855	\$ 677,072	\$ 620,663
TOTAL FEDERAL GRANTS RECEIVED	\$ 810,099	\$ 1,084,055	\$ 833,855	\$ 727,072	\$ 636,889
State Competitive Grants	\$ 14,800	\$ 70,882	\$ 12,000	\$ 26,500	\$ 21,700
TOTAL STATE GRANTS RECEIVED	\$ 14,800	\$ 70,882	\$ 12,000	\$ 26,500	\$ 21,700
Other Competitive Grants	\$ 53,535	\$ 111,000	\$ 15,370	\$ 150,293	\$ 165,082
TOTAL OTHER GRANTS RECEIVED	\$ 53,535	\$ 111,000	\$ 15,370	\$ 150,293	\$ 165,082
TOTAL GRANT FUNDS RECEIVED	\$ 878,434	\$ 1,265,937	\$ 861,225	\$ 903,865	\$ 823,671

*FY14 partial year.

STAFFING COMPARISON FY14 to FY15

Department	E Team		Admin Other		Admin Support		Tech Support		Teachers		Tech. Assts.		Other Support		Oper. Support		TOTAL		Change FY14 to FY15	Notes
	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15		
GENERAL FUND																				
Administration																				
School Committee					1.0	1.0											1.0	1.0	0.0	
Superintendent	1.0	1.0			2.5	2.0											3.5	3.0	-0.5	Admin. Asst.
Business Office	1.0	1.0	1.0	1.0	1.0	2.0											3.0	4.0	1.0	Office Clerk
Payroll/Human Resources			2.0	2.0	1.0	1.0											3.0	3.0	0.0	
IT/Districtwide	0.5	0.5			1.0	1.0		0.5									1.5	2.0	0.5	Teaching Supp.
Special Education	1.0	1.0			1.5	1.5											2.5	2.5	0.0	
Career & Tech Ed.	1.0	1.0			1.0	1.0											2.0	2.0	0.0	
Curriculum, Inst. & Assess.	1.0	1.0			1.0	1.0											2.0	2.0	0.0	
Principal	1.0	1.0			1.0	1.0											2.0	2.0	0.0	
Assistant Principal			1.0	1.0	1.0	1.0											2.0	2.0	0.0	
Assistant Principal - Admissions			1.0	1.0	1.0	1.0											2.0	2.0	0.0	
Teaching Staff																				
Carpentry									2.0	2.0							2.0	2.0	0.0	
Electrical Wiring									2.0	2.0							2.0	2.0	0.0	
Plumbing									2.0	2.0	1.0						3.0	2.0	-1.0	Tech Asst.
Horticulture & Landscape Tech.									1.5	1.5							1.5	1.5	0.0	
HVAC									1.5	1.5							1.5	1.5	0.0	
Culinary Arts/Baking									3.0	3.0	1.0	1.0					4.0	4.0	0.0	
Cosmetology									2.5	2.5							2.5	2.5	0.0	
Marketing									1.0	1.0							1.0	1.0	0.0	
Hospitality Management									1.0	1.0							1.0	1.0	0.0	
Programming & Web Development									1.5	1.5							1.5	1.5	0.0	
Design & Visual Communications									2.0	2.0							2.0	2.0	0.0	
Health Assisting									2.0	2.0							2.0	2.0	0.0	
Early Education & Care									2.0	2.0							2.0	2.0	0.0	
Metal Fabrication & Welding									2.0	2.0							2.0	2.0	0.0	
Auto Technology									2.0	2.0							2.0	2.0	0.0	
Biotechnology									2.0	2.0							2.0	2.0	0.0	
Environmental Science & Tech.									2.0	2.0	0.5	0.5					2.5	2.5	0.0	
Engineering Technology/Robotics									3.0	3.0							3.0	3.0	0.0	
Telecommunications									2.0	1.0		1.0					2.0	2.0	0.0	
Leadership/Safety									1.0	1.0							1.0	1.0	0.0	
English									8.0	8.0							8.0	8.0	0.0	
Social Studies/Human Relations									5.0	5.0							5.0	5.0	0.0	
Mathematics									6.0	7.0							6.0	7.0	1.0	Teacher
Science									5.5	5.5							5.5	5.5	0.0	

STAFFING COMPARISON FY14 to FY15

Department	E Team		Admin Other		Admin Support		Tech Support		Teachers		Tech. Assts.		Other Support		Oper. Support		TOTAL		Change FY14 to FY15	Notes
Physical Education									2.0	2.0							2.0	2.0	0.0	
Foreign Language									2.0	2.0							2.0	2.0	0.0	
Art									1.0	1.0							1.0	1.0	0.0	
Music									1.0	1.0							1.0	1.0	0.0	
Business & Entrepreneurship									1.0	1.0							1.0	1.0	0.0	
Special Education			1.0	1.0					13.0	14.0	2.0	1.0	3.0	2.0			19.0	18.0	-1.0	Aide
Reading									1.0	1.0							1.0	1.0	0.0	
Library									1.0	1.0	1.0	1.0					2.0	2.0	0.0	
Guidance			1.0	1.0	1.0	1.0			4.5	4.0							6.5	6.0	-0.5	
Health Services					0.5	0.5			1.0	1.0				0.5			1.5	2.0	0.5	
Athletics					0.4	0.4											0.4	0.4	0.0	
Building Maintenance & Grounds			1.0	1.0											9.0	9.5	10.0	10.5	0.5	Custodial
Network & Telecommunications	0.5	0.5					2.0	2.0									2.5	2.5	0.0	
Cluster Assignments											2.0						0.0	2.0	2.0	Tech. Asst.
TOTAL - GENERAL FUND	7.0	7.0	8.0	8.0	14.9	15.4	2.0	2.5	90.0	90.5	5.5	6.5	3.0	2.5	9.0	9.5	139.4	141.9	2.5	
GRANTS																				
Perkins																				
Horticulture & Landscape Tech.									0.5	0.5							0.5	0.5	0.0	
Programming & Web Development									0.5	0.5							0.5	0.5	0.0	
Early Education & Care											1.0	1.0					1.0	1.0	0.0	
Environmental Science & Tech.											0.5	0.5					0.5	0.5	0.0	
SPED 240:																				
Special Education									1.0	1.0	3.0	3.0					4.0	4.0	0.0	
Title 1:																				
Mathematics									1.0	1.0							1.0	1.0	0.0	
REVOLVING FUNDS																				
Community Education			0.3	0.3	0.3	0.3							0.2	0.2			0.8	0.8	0.0	
Post-Graduate Program			0.3	0.3	0.3	0.3			3.0	3.0			0.2	0.2			3.8	3.8	0.0	
Facilities Rental			0.3	0.3	0.3	0.3							0.1	0.1	1.0		0.7	1.7	1.0	Maintenance
School Food Service			1.0	1.0													1.0	1.0	0.0	
Middle School Program									5.0	5.0							5.0	5.0	0.0	
TOTAL - DISTRICT	7.0	7.0	9.9	9.9	15.8	16.3	2.0	2.5	101.0	101.5	10.0	11.0	3.5	3.0	9.0	10.5	158.2	161.7	3.5	

GLOSSARY

TERMS	DEFINITION
ASSESSMENT	Our 16 member towns support the Minuteman budget by paying an assessment determined by the regional agreement document. DESE sets the minimum local contribution amount each town must pay and any amount over that minimum is apportioned according to the regional agreement which currently is operational share of enrollment on the previous October 1.
AYP	Adequate Yearly Progress: As required by NCLB, all schools and districts are expected to meet or exceed student performance standards in English language arts and mathematics by the year 2014. AYP is issued annually to monitor the progress of all students toward attainment of those performance goals.
CHAPTER 74	Mass General Law that governs vocational education programs in Massachusetts.
CHOICE	Minuteman no longer accepts School Choice students. Student who attended Minuteman and then chose to attend another public high school (not their home town) who accepts school choice students.
CTE	Career & Technical Education - synonymous with Vocational Ed
DESE	Department of Elementary and Secondary Education. (Formerly DOE)
DOE	Department of Education
FTE	Full time equivalent - used as a standard basis of measure for student and staff figures
GENERAL ADVISORY COUNCIL	Council of volunteer business & industry representatives who advise the career and technical programs on current equipment needs, labor/market trends, employability skills, new industry development needs.
HALF DAY PROGRAM (AM)	Currently 3 of our member towns' high schools coordinate with Minuteman to provide the opportunity to have their students attend Minuteman for career and vocational training programs and their town high school for academic classes.
HEADCOUNT ENROLLMENT	Number of actual student body (heads) enrolled.
HEALTH TRUST	Minuteman is one of 5 regional vocational schools to be a member of Mass Bay Health Care Trust. The Trust has greater purchasing power to obtain better rates than any one of our schools alone. Each school is represented by 2 labor representatives and 2 management representatives who are voting Trustees.
INCLUSION	A program which aims to include more children with special needs in the general classroom rather than keeping them in a separate classroom setting or offering special services on a pull-out basis.
LEA	Local Education Agency: i.e. the individual local school district. Minuteman Regional is a LEA. Within the School Department the term is used to identify the operating budget exclusive of grants, capital funding, revolving accounts or expenses which might be funded through other parts of the Town's budget.
MCAS	Massachusetts Comprehensive Assessment System: As required by the Education Reform Law of 1993, MCAS was implemented to annually test all public school students across the Commonwealth in order to measure and report performance based on the Curriculum Frameworks learning standards. Students must pass the MCAS tests as one condition for earning a high school diploma.
MIDDLE SCHOOL PROGRAM	Currently 5 of our 16 towns elected to have Minuteman operate a technology program in their Middle School to expose students to engineering. All operational costs are each individual town program is fully borne by that town.
MSBA	Massachusetts School Building Authority; this is the state's building assistance organization.
NCLB	No Child Left Behind Act enacted by federal law in 2001.

GLOSSARY

NEASC	New England Association of School and Colleges: the organization that accredits high schools.
POST GRADUATE (PG)	Post Graduate students who attend vocational programs along with our grade 9-12 students in certain areas. PG students do not attend academic classes. PG Students from non-member towns pay 100% of their own tuition; PG students from our 16 member towns will pay 50% of tuition costs (\$6,000 in total) during FY13 with the member town paying the remaining 50% through assessments.
POST SECONDARY	Post Secondary are adult learners who attend only vocational program classes, not academic classes, in a separate adult only classroom format.
PT/OT	Physical Therapy/Occupational Therapy (provided to some Special Needs students as part of their individual educational plans).
REGIONAL AGREEMENT	Document that governs Minuteman operations, funding and membership.
REGIONAL AGREEMENT TASK FORCE	Volunteer committee formed by the School Committee made of up various town representatives who reviewed the current regional agreement and made recommendations to the Superintendent and School Committee on potential changes to the agreement.
SCHOOL COUNCIL	A Council of parents, teachers and community representatives who advise the school principal on ways in which the school may be improved. School councils were created under the terms of the Education Reform Act of 1993.
SPED	Special Education: Program for students with special needs as defined by Chapter 766. The term is used interchangeably with "Special Needs" and "Special Services".
TUITION	MGL Chapter 74 allows students who live in MA and do not live in one of our 16 member towns to attend Minuteman and their town must pay the tuition rate set by Minuteman school committee (maximum \$ determined by DESE) as well as pay to transport the student to Minuteman.
VOC ED	Vocational Education which provides career and technical training in 21 different program areas at Minuteman
YOUTH PROGRAMS	During the summer, February/April vacations and specified Saturdays, a number of youth enrichment classes are offered to students in grades 1-8 for a nominal fee paid by the parents to support the program costs.

Ref 4
 after new contract
 under per agreement

	2012 Actual	2013 Actual	2014 Budget	2015 Request	\$ Change	% Change	Offset
0113881 TREASURER/COLLECTOR SALARIES							
5100 SALARIES & WAGES	456,781	479,633	565,014	581,349	16,335	2.89%	
5103 OVERTIME	10,747	13,541	5,000	15,000	10,000	200.00%	
5110 DEPT TAX COLLECTOR FEES	9,531	9,136	15,000	15,000	-	0.00%	
5156 LONGEVITY	5,057	5,571	6,011	5,104	(907)	-15.09%	
5190 OFFSETS	(70,411)	(69,674)	(72,345)	(78,293)	(5,948)	8.22%	(78,293)
0113881 TREASURER/COLLECTOR SALARIES	411,706	438,207	518,680	538,160	19,480	3.76%	(78,293)

0113882 TREASURER/COLLECTOR EXPENSES							
5201 ADVERTISING	-	3,000	4,000	4,000	-	0.00%	
5203 DATA PROCESSING EXPENSES	7,144	8,200	8,200	8,700	500	6.10%	
5209 IN-STATE TRAVEL	3,348	3,348	3,350	3,350	-	0.00%	
5210 OUT-OF-STATE TRAVEL	-	2,500	3,000	3,000	-	0.00%	
5223 OFFICE SUPPLIES	27,181	23,550	25,000	25,000	-	0.00%	
5224 OTHER SUPPLIES	9,307	10,255	9,975	9,975	-	0.00%	
5244 EXPENSE	13,750	9,375	13,750	12,750	(1,000)		
5260 CLEANING ALLOWANCE	2,100	2,100	2,100	2,100	-		
5269 BANKING SERVICES AND CHARGES	36,916	30,180	40,000	50,000	10,000	25.00%	
5290 TAX TAKING EXPENSE	8,426	12,975	11,000	11,000	-	0.00%	
5762 INTEREST & FINANCE COSTS	6,206	531	10,000	7,000	(3,000)	-30.00%	

0113882 TREASURER/COLLECTOR EXPENSES	114,379	106,014	130,375	136,875	6,500	4.99%	
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TREASURER/COLLECTOR TOTAL	526,085	544,221	649,055	675,035	25,980	4.00%	
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POSTAGE TOTAL	145,207	180,591	170,510	174,960	4,450	2.61%	
PARKING TOTAL	107,472	105,697	112,913	115,166	2,253	2.00%	
TREASURER GRAND TOTAL ALL DEPTS	778,764	830,509	932,478	965,161	32,683	3.50%	

Ref 4